

ORDINANCE NO. 3867

AN ORDINANCE OF THE CITY OF EDMONDS, WASHINGTON, ADOPTING AMENDMENTS TO THE CAPITAL FACILITIES PLAN ELEMENT OF THE COMPREHENSIVE PLAN; AND FIXING A TIME WHEN THE SAME SHALL BECOME EFFECTIVE.

WHEREAS, the City Council adopted a public participation process for calendar year 2011; and

WHEREAS, on September 13, 2011, the CS/DS Committee reviewed the proposed 2012-2017 Capital Facilities Plan and Capital Improvement Program; and

WHEREAS, on September 27, 2011, the proposed 2012-2017 Capital Facilities Plan and Capital Improvement Program were presented to the Council for review and discussion; and

WHEREAS, the Capital Facilities Plan was presented to the Planning Board on September 28, 2011; and

WHEREAS, on October 4, 2011, a Public Hearing on the Capital Facilities Plan Element Update for 2012-2017 to the City's Comprehensive Plan and Capital Improvement Program was held and Council recommended further discussion on the following five projects: Five Corners Roundabout, 9th Avenue transportation improvements, Traffic Calming Program, 4th Avenue Cultural Corridor and Public Market; and

WHEREAS, the City Council was presented with additional information regarding the five projects referenced above during its meeting on December 6, 2011; and

WHEREAS, a final hearing was scheduled on December 20, 2011 to provide another opportunity for public comment on the 212th Street at 84th Avenue intersection improvements (Five Corners Roundabout) and the Caspers Street at 9th Avenue W transportation improvements; and

WHEREAS, the City Council is considering the proposed amendments to the Capital Facilities Plan in conjunction with Medical / Highway 99 Activity Center and Odgers Comprehensive Plan amendments that are being acted upon in a separate ordinance; and

WHEREAS, the City Council expressly finds that, consistent with the requirements of RCW 36.70A.130, the adoption of these amendments (albeit in separate ordinances) complies with the requirements of the Growth Management Act, that said amendments have been considered by the City Council concurrently, that the City Council ascertained cumulative effect of the various proposals, that the City Council finds the changes to be internally consistent, and that their cumulative effect is consistent with the purpose and intent of both the Growth Management Act and the City's Comprehensive Plan, NOW THEREFORE

THE CITY COUNCIL OF THE CITY OF EDMONDS, WASHINGTON, DO
ORDAIN AS FOLLOWS:

Section 1. The Capital Facilities Plan element of the Edmonds Comprehensive Plan is hereby amended to read as set forth in **Exhibit A**, which is attached hereto and incorporated herein by this reference as if fully set forth herein.

Section 2. Effective Date. This ordinance, being an exercise of a power specifically delegated to the City legislative body, is not subject to referendum, and shall take effect five (5) days after passage and publication of an approved summary thereof consisting of the title.

APPROVED:

MAYOR DAVID O. EARLING

ATTEST/AUTHENTICATED:


CITY CLERK, SANDRA S. CHASE

APPROVED AS TO FORM:
OFFICE OF THE CITY ATTORNEY:

BY 
JEFF TARADAY

FILED WITH THE CITY CLERK:	12-16-2011
PASSED BY THE CITY COUNCIL:	12-20-2011
PUBLISHED:	12-25-2011
EFFECTIVE DATE:	12-30-2011
ORDINANCE NO. <u>3867</u>	

SUMMARY OF ORDINANCE NO. 3867

of the City of Edmonds, Washington

On the 20th day of December, 2011, the City Council of the City of Edmonds, passed Ordinance No. 3867. A summary of the content of said ordinance, consisting of the title, provides as follows:

AN ORDINANCE OF THE CITY OF EDMONDS, WASHINGTON, ADOPTING AMENDMENTS TO THE CAPITAL FACILITIES PLAN ELEMENT OF THE COMPREHENSIVE PLAN; AND FIXING A TIME WHEN THE SAME SHALL BECOME EFFECTIVE.

The full text of this Ordinance will be mailed upon request.

DATED this 21st day of December, 2011.



CITY CLERK, SANDRA S. CHASE

4814-2355-3038, v. 1

Affidavit of Publication

STATE OF WASHINGTON,
COUNTY OF SNOHOMISH

} S.S.

The undersigned, being first duly sworn on oath deposes and says that she is Principal Clerk of THE HERALD, a daily newspaper printed and published in the City of Everett, County of Snohomish, and State of Washington; that said newspaper is a newspaper of general circulation in said County and State; that said newspaper has been approved as a legal newspaper by order of the Superior Court of Snohomish County and that the notice

Summary of Ordinance

No. 3867

City of Edmonds

SUMMARY OF ORDINANCE NO. 3867

of the City of Edmonds, Washington
On the 20th day of December, 2011, the City Council of the City of Edmonds, passed Ordinance No. 3867. A summary of the content of said ordinance, consisting of the title, provides as follows: AN ORDINANCE OF THE CITY OF EDMONDS, WASHINGTON, ADOPTING AMENDMENTS TO THE CAPITAL FACILITIES PLAN ELEMENT OF THE COMPREHENSIVE PLAN; AND FIXING A TIME WHEN THE SAME SHALL BECOME EFFECTIVE.

The full text of this Ordinance will be mailed upon request.

DATED this 21st day of December, 2011:

CITY CLERK, SANDRA S. CHASE

Published: December 25, 2011.

a printed copy of which is hereunto attached, was published in said newspaper proper and not in supplement form, in the regular and entire edition of said paper on the following days and times, namely:

December 25, 2011

and that said newspaper was regularly distributed to its subscribers during all of said period.

Judy Stahl

Principal Clerk

Subscribed and sworn to before me this

26th

day of December, 2011

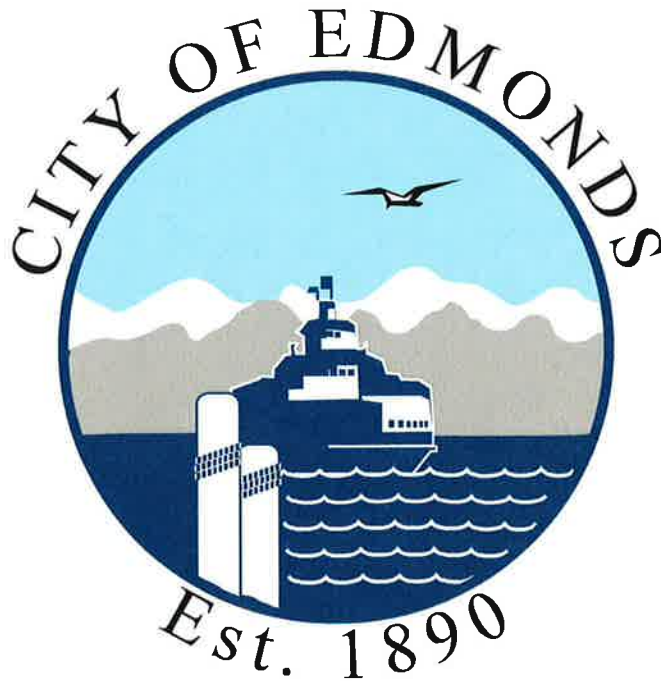
[Signature]

Notary Public in and for the State of Washington, residing at Everett, Snohomish County.



CITY OF EDMONDS

CAPITAL FACILITIES PLAN ELEMENT 2012-2017



CFP

GENERAL

**City of Edmonds
Capital Facilities Plan (CFP)
Parks, General, and Regional Projects
(2012-2017)**

Project Name	Purpose	Grant Opportunity	Current Project Phase	(2012-2017) Total Cost	Revenue Source	2012	2013	2014	2015	2016	2017	2018-2025
Aquatic Center	Meet citizen needs for an Aquatics Center (Feasibility study complete August 2009).	Unknown	Conceptual		Public Vote G.O. Bonds Total							\$5-\$23 M
Art Center / Art Museum	Establish a new center for the Arts Community.	Unknown	Conceptual	\$30,000 \$30,000	Community Partnerships REET Total	\$30,000 \$30,000						\$5 M
Boys & Girls Club Building	Replace / Renovate (Currently subleased on Civic Playfield until 2021).	Unknown	Conceptual		Capital Campaign G.O. Bonds Total							\$5 M
Civic Playfield Acquisition	Edmonds School District (City has lease until 2021).	Unknown	Conceptual		Public Vote REET 1 / Grants Total							Unknown
Edmonds / Sno-Isle Library	Expand building for additional programs (Sno-Isle Capital Facilities Plan).	Unknown	Conceptual		Library / City G.O. Bonds Total							Unknown
Community Park / Athletic Complex - Old Woodway High School	In cooperation with ESD#15 develop a community park and athletic complex.	Unknown	Conceptual	\$0 \$555,000 \$1,000,000 \$1,000,000 \$2,000,000 \$4,555,000	Capital Campaign REET 2 School District Foundation Grants Total	\$55,000 \$500,000 \$500,000 \$1,000,000 \$2,055,000	\$100,000		\$200,000 \$500,000 \$500,000 \$1,000,000 \$2,200,000	\$200,000		6-8M
Parks & Facilities Maintenance & Operations Building	Replace / Renovate deteriorating building in City Park.	Unknown	Conceptual		Public Vote G.O. Bonds Total							\$3 - \$4M
Senior Center Building	Replace and expand deteriorating building on the waterfront.	Unknown	Conceptual		Public Vote / Grants G.O. Bonds Private Partnership Total							\$4 - 10M
Edmonds Crossing WSDOT Ferry / Multimodal Facility	Relocate ferry terminal to Marina Beach.	US DOT	EIS Completed		Federal / State Funds Total							Unknown
Public Market (Downtown Waterfront)	Acquire and develop property for a year round public market.	Unknown	Conceptual		Grants Total						\$5,000,000 \$5,000,000	
Total CFP				\$4,555,000	Annual CFP Totals	\$2,085,000	\$100,000	\$0	\$2,200,000	\$200,000	\$5,000,000	

PROJECT NAME: Aquatic Center at Yost Park	ESTIMATED PROJECT COST: \$5,000,000 – \$23,000,000
---	--



PROJECT DESCRIPTION: Implement recommendations of the Aquatics Feasibility Study completed in 2009. Six scenarios were presented and the plan recommended by the consultants was a year round indoor pool with an outdoor recreational opportunity in the summer. The project is dependent upon a public vote.

PROJECT BENEFIT/ RATIONALE: The current Yost Pool, built in 1972, is nearing the end of its life expectancy. The comprehensive study done in 2009 assessed the needs and wants of Edmonds citizens in regard to its aquatic future as well as the mechanical condition of the current pool.

SCHEDULE: 2012-2025

COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Eng. & Admin.							
Construction							
1% for Art							
TOTAL							\$5m - \$23m

** all or part of this Project may qualify for 1% for the Arts*

CITY OF EDMONDS CAPITAL FACILITIES PLAN DESCRIPTION

PROJECT NAME: Art Center / Art Museum	ESTIMATED PROJECT COST: \$5,030,000
--	--



PROJECT DESCRIPTION: A new Art Center/Museum facility will provide and promote Cultural / Arts facilities for the City of Edmonds. The need for visual and performing arts facilities is a high priority stated in the adopted updated Community Cultural Arts Plan 2001 and in the 2008 update process.

PROJECT BENEFIT/ RATIONALE: The City of Edmonds desires to secure and provide for public Cultural Arts facilities in the community. The emphasis on the arts as a high priority creates the need to determine feasibility for and potentially construct new visual arts related facilities.

SCHEDULE: 2012-2025

COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study		\$30,000					
Eng. & Admin.							
Construction							
1% for Art							
TOTAL		\$30,000					\$5,000,000

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: Boys & Girls Club Building

ESTIMATED PROJECT COST: \$5,000,000



PROJECT DESCRIPTION: Build new Boys & Girls Club facility to accommodate the growing and changing needs of this important club.

PROJECT BENEFIT/ RATIONALE: The current Boys & Girls Club was constructed as a field house by the Edmonds School District decades ago and is in need of major renovation or replacement. It is inadequate in terms of ADA accessibility and does not meet the needs of a modern club.

SCHEDULE: 2012-2025

COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Eng. & Admin.							
Construction							
1% for Art							
TOTAL							\$5,000,000

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: Civic Playfield Acquisition

ESTIMATED PROJECT COST: Unknown



6th Street N. and Edmonds Street, Edmonds City limits, Snohomish County

8.1 acres / property owned and leased from Edmonds School District until 2021; Community Park/Zoned Public

PROJECT DESCRIPTION: Acquire this 8.1 acre property for continued use as an important community park and site of some of Edmonds largest and most popular special events in downtown Edmonds.

PROJECT BENEFIT/ RATIONALE: Gain tenure and control in perpetuity over this important park site for the citizens of Edmonds.

SCHEDULE: 2012-2025

COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Eng. & Admin.							
Construction							
1% for Art							
TOTAL							Unknown

** all or part of this project may qualify for 1% for the Arts*

PROJECT NAME: Edmonds/Sno-Isle Library

ESTIMATED PROJECT COST: Unknown



PROJECT DESCRIPTION: Expand building/parking to accommodate additional library needs and programs. Library improvements identified in Sno-Isle Libraries Capital Facility Plan: 2007-2025

PROJECT BENEFIT/ RATIONALE: Improvements will better serve citizens needs requiring additional space and more sophisticated technology.

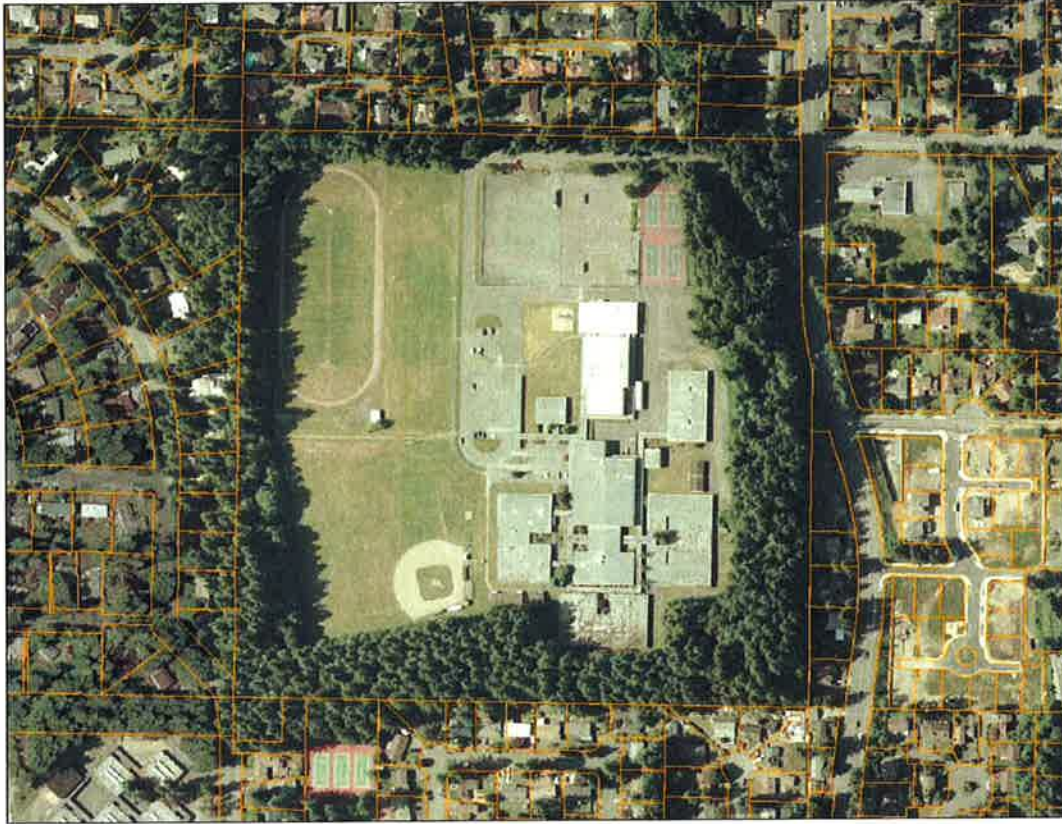
SCHEDULE: 2012-2025

COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Eng. & Admin.							
Construction							
1% for Art							
TOTAL							Unknown

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: Community Park / Athletic Complex at the Former Woodway High School

ESTIMATED PROJECT COST: \$6,000,000-\$8,000,000



PROJECT DESCRIPTION: Develop regional community park and fully lighted multi-field athletic complex. Development contingent upon successful partnerships, grants, and regional capital campaign.

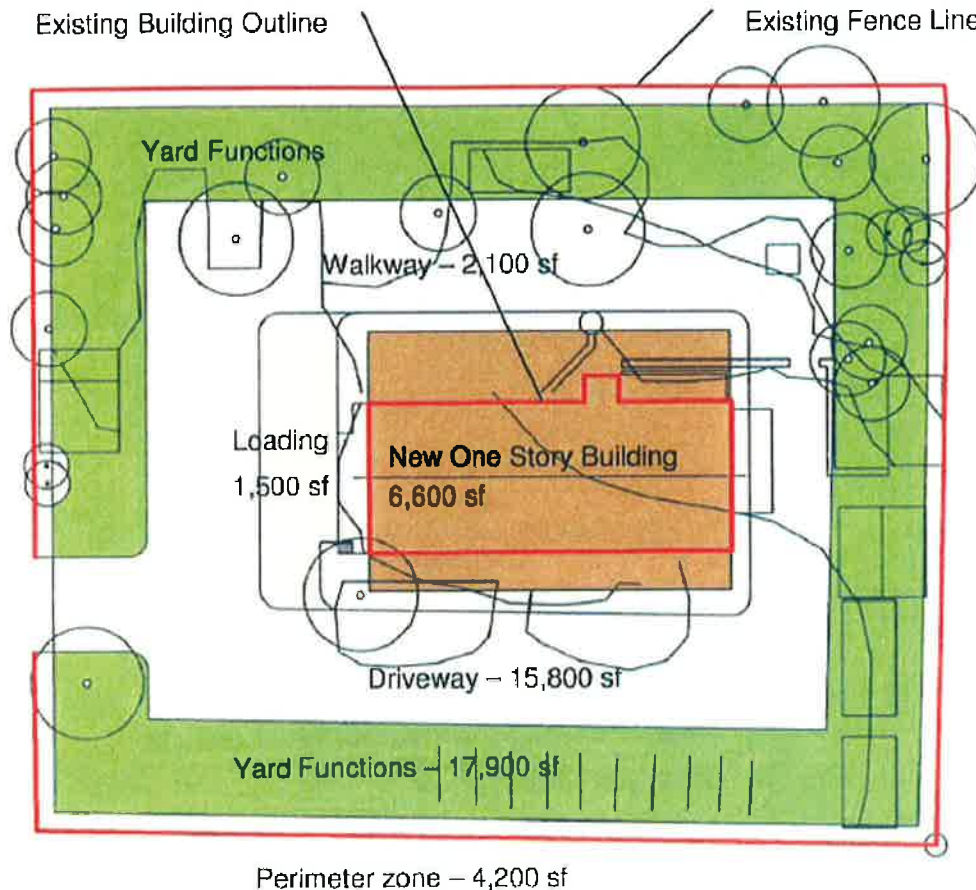
PROJECT BENEFIT/ RATIONALE: Currently underutilized and under maintained facility with great potential as community multi-use active park. Site has existing controlled access, greenbelt, parking and 4-court tennis facility with substandard fields. Highly urbanized area with 150,000 residents within 5-mile radius. Future maintenance supported by user fees.

SCHEDULE: 2012-2025

COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study	\$2,055,000	\$100,000		\$2,200,000	\$200,000		
Engineering & Administration							
Construction							
1% for Art							
TOTAL	\$2,055,000	\$100,000		\$2,200,000	\$200,000		\$6m - \$8m

* all or a portion of this project may qualify for 1% for the Arts

PROJECT NAME: Parks & Facilities Maintenance & Operations Building	ESTIMATED PROJECT COST: \$3-\$4 Million
--	--

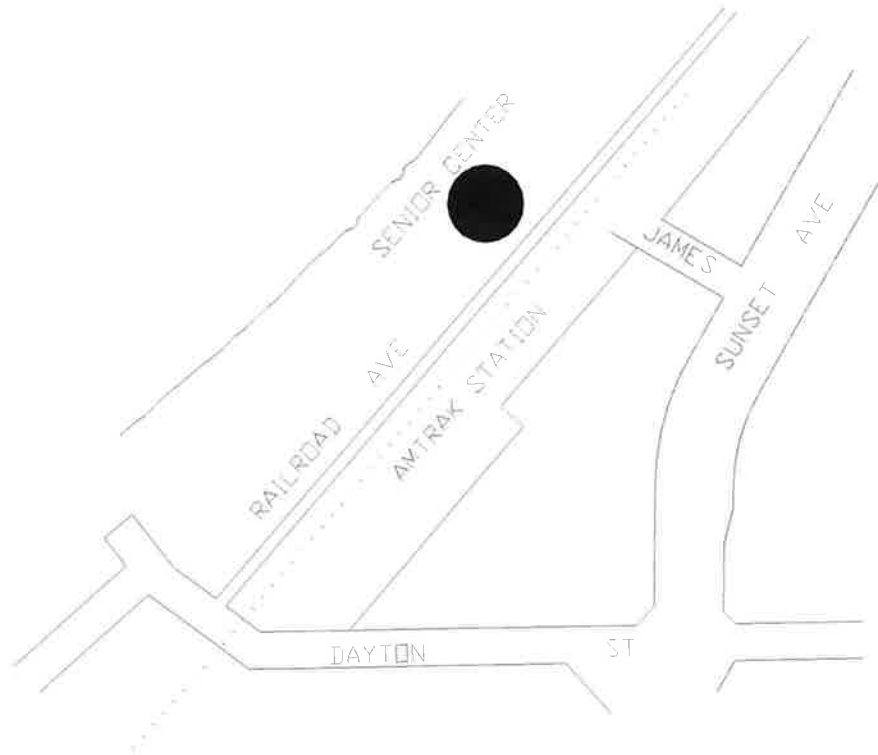


PROJECT DESCRIPTION: The 40 year old maintenance building in City Park is reaching the end of its useful life and is in need of major renovation or replacement.							
PROJECT BENEFIT/ RATIONALE: Parks and Facilities Divisions have long outgrown this existing facility and need additional work areas and fixed equipment in order to maintain City parks and Capital facilities for the long term.							
SCHEDULE: Contingent on finding additional sources of revenue from general and real estate taxes.							
COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Eng. & Admin.							
Construction							
1% for Art							
TOTAL							\$3m - \$4m

* all or part of this Project may qualify for 1% for the Arts

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Senior Center Building	ESTIMATED PROJECT COST: \$4 – 10 mil.
---	--

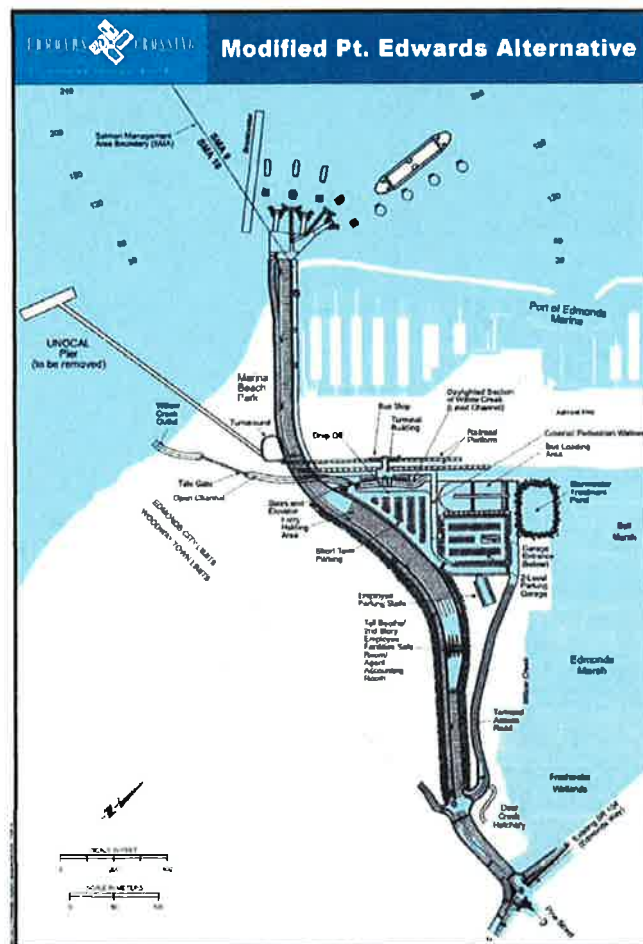


PROJECT DESCRIPTION: Replace and enlarge deteriorating Senior Center building complex on the City waterfront.							
PROJECT BENEFIT/ RATIONALE: This facility is at the end of its useful life. The floors are continuing to settle which poses significant renovation costs. In addition, the facility requires structural reinforcement to withstand a major earthquake.							
SCHEDULE: Contingent on procuring the necessary funding from grants and other sources.							
COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Eng. & Admin.							
Construction							
1% for Art							
TOTAL							\$4m -\$10m

* all or part of this project may qualify for 1% for the Arts.

PROJECT NAME: Edmonds Crossing
WSDOT Ferry / Multimodal Facility

ESTIMATED PROJECT COST: Unknown



PROJECT DESCRIPTION: Edmonds Crossing is multimodal transportation center that will provide the capacity to respond to growth while providing improved opportunities for connecting various forms of travel including rail, ferry, bus, walking and ridesharing.

PROJECT BENEFIT/ RATIONALE: To provide an efficient point of connection between existing and planned transportation modes.

SCHEDULE: 2012-2025

COST BREAKDOWN

PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Engineering & Administration							
Right of Way							
Construction							
1% for Art							
TOTAL							

* all or part of this project may qualify for 1% for the Arts.

CFP

TRANSPORTATION

**City of Edmonds
Capital Facilities Plan (CFP)
Transportation Projects
(2012-2025)**

Project Name	Purpose	Grant Opportunity	Project Phase	(2012-2017) Total Cost	Funding Source	2012	2013	2014	2015	2016	2017	2018-2025
Safety / Capacity Analysis												
212th @ 84th (5 Corners) Intersection Improvements	Intersection improvement to decrease intersection delay and Improve Level of Service.	Possible Grant	Design / ROW	\$359,400 \$1,900,000 \$100,000 \$56,100 \$2,415,500	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	\$279,400	\$80,000		\$1,900,000 \$100,000 \$2,000,000			
SR 524 (196th St. SW) / 88th Ave. W Intersection Improvements	Improve safety at the intersection by stop controller intersection for NB and SB to a signalized intersection.	Possible Grant	Conceptual	\$0 \$664,500 \$0 \$214,500 \$879,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total				\$50,000 \$50,000 \$100,000 \$163,000	\$91,500	\$533,000	
Main St. @ 8th Av. S (Interim Solution)	Reduce intersection delay by converting 8th Ave. to (2) lanes for both the southbound and northbound movements	Possible Grant	Conceptual	\$0 \$10,000 \$0 \$0 \$10,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total		\$10,000					
76th Av. W @ 212th St. SW Intersection Improvements	Intersection design to improve LOS and reduce intersection delay.	Possible Grant	Design / ROW	\$939,687 \$1,546,000 \$82,000 \$146,436 \$2,713,103	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	\$251,715	\$686,952		\$1,546,000 \$82,000 \$1,628,000			
Walnut St. @ 8th Ave. (Interim Solution)	Reduce intersection delay by converting 8th Ave. to (2) lanes for both the southbound and northbound movements.	Possible Grant	Conceptual	\$0 \$10,000 \$0 \$0 \$10,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total		\$10,000					
220th St. SW @ 76th Ave. W Intersection Improvements	Reconfigure EB lane and add protected/permissive for the NB and SB LT to improve the intersection delay.	Possible Grant	Conceptual	\$0 \$173,000 \$0 \$0 \$173,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total						\$173,000	
228th St. SW Corridor Safety Improvements	Realign highly skewed intersection to address safety and improve operations; create new east-west corridor between SR 99 and I-5.	Possible Grant	Design / ROW	\$397,680 \$3,402,000 \$0 \$62,320 \$3,862,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	\$306,564	\$91,116		\$3,402,000 \$3,402,000			
Olympic View Dr. @ 76th Ave. W Intersection Improvements	Installation of a traffic signal to improve the intersection delay.		Conceptual	\$0 \$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total		\$13,884		\$3,402,000 \$3,402,000			\$1,431,000 \$1,431,000

**City of Edmonds
Capital Facilities Plan (CFP)
Transportation Projects
(2012-2025)**

Project Name	Purpose	Grant Opportunity	Project Phase	(2012-2017) Total Cost	Funding Source	2012	2013	2014	2015	2016	2017	2018-2025
Caspers St. @ 9th Ave. W Intersection Improvements	Installation of a traffic signal to improve the intersection delay.		Conceptual	\$0 \$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total							\$1,022,000 \$1,022,000
84th Ave. W (212th St. SW to 238th St. SW)	Install two-way left turn lanes to improve capacity and install sidewalk along this stretch to increase pedestrian safety (50 / 50 split with Snohomish County; total cost: ~20 Million)		Conceptual	\$0 \$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total							\$10,211,000 \$10,211,000
Hwy. 99 @ 220th St. SW Intersection Improvement	Widen 220th St. SW to add a 2nd WB LT lane/ widen SR-99 to add a 2nd LT lane.		Conceptual	\$0 \$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total							\$3,932,000 \$3,932,000
Hwy 99 @ 212th St SW Intersection Improvements	Widen 76th Ave. to add a LT lane and a through lane. Provide protected LT phase for NB and SB. Widen 212th St. SW to add a WB right turn lane.		Conceptual	\$0 \$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total							\$4,079,000 \$4,079,000
Olympic View Dr. @ 174th Ave. W Intersection Improvements	Install traffic signal to increase the LOS and reduce intersection delay.		Conceptual	\$0 \$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total							\$906,000 \$906,000
Main St. @ 9th Ave. Intersection Improvements	Convert all-way controlled intersection into signalized intersection.		Conceptual	\$0 \$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total							\$1,093,000 \$1,093,000
Walnut St. @ 9th Ave. Intersection Improvements	Convert all-way controlled intersection into signalized intersection.		Conceptual	\$0 \$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total							\$1,093,000 \$1,093,000

**City of Edmonds
Capital Facilities Plan (CFP)
Transportation Projects
(2012-2025)**

Project Name	Purpose	Grant Opportunity	Project Phase	(2012-2017) Total Cost	Funding Source	2012	2013	2014	2015	2016	2017	2018-2025
Non-motorized Pedestrian / Bicycle Projects												
Main St. Pedestrian Lighting from 5th Ave. to 8th Ave.	Improve street lighting for pedestrian safety on Main St. between 5th and 8th along w/ sidewalk improvements along that stretch	Possible TIB Grant	Design / Const	\$641,388 \$0 \$0 \$249,000 \$890,388	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	\$641,388 \$249,000 \$890,388						
80th Ave. W from 188th St. SW to Olympic View Dr. Walkway	Provide safe and desirable route to Seview Elementary and nearby parks.	Possible Grant	Conceptual	\$0 \$777,000 \$0 \$0 \$777,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	 \$30,000 \$100,000 \$647,000						
Madrona Elementary School Walkway	Improve pedestrian safety along 236th St. SW, creating a safe pedestrian connection between SR-104 and Madrona Elementary		Conceptual	\$0 \$0 \$2,085,000 \$0 \$2,085,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	 \$410,000 \$1,675,000 \$1,675,000						
2nd Ave. S from James St. to Main St. Walkway	Provide safe sidewalk along short missing link.	Possible Grant	Conceptual	\$0 \$32,000 \$0 \$0 \$32,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	 \$32,000						
Maple St. from 7th Ave. S to 8th Ave. S Walkway	Provide safe sidewalk along short missing link.	Possible Grant	Conceptual	\$0 \$83,000 \$0 \$0 \$83,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	 \$53,000 \$63,000						
Dayton St. from 7th Ave. S to 8th Ave. S Walkway	Provide safe sidewalk along short missing link.	Possible Grant	Conceptual	\$0 \$79,000 \$0 \$0 \$79,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	 \$79,000 \$79,000						
Shell Valley Emergency Access	Provide emergency vehicle access to Shell Valley with pedestrian and bicycle improvements.		Construction	\$7,000 \$0 \$0 \$0 \$7,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	\$7,000 \$7,000						
226th St. SW Walkway	Provide safe pedestrian missing link between SR-104 and 105th Pl. W, creating safer access to Sherwood Elementary School.		Construction	\$5,000 \$0 \$0 \$0 \$5,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	\$5,000 \$5,000						
Sunset Ave. Walkway from Bell St. to Caspers St.	Provide sidewalk on west side of the street, facing waterfront.	Possible Grant	Pre-Design	\$0 \$793,000 \$124,000 \$0 \$917,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	 \$120,000 \$18,000 \$138,000 \$673,000 \$106,000 \$779,000						

**City of Edmonds
Capital Facilities Plan (CFP)
Transportation Projects
(2012-2025)**

Project Name	Purpose	Grant Opportunity	Project Phase	(2012-2017) Total Cost	Funding Source	2012	2013	2014	2015	2016	2017	2018-2025
Maplewood from Main St. to 200th St. SW Walkway	Provide safe sidewalk, connecting to ex. sidewalk along 200th St. SW (Maplewood Elementary School).	Possible Grant	Conceptual	\$675,000 \$0 \$0 \$675,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total					\$125,000	\$550,000	
Meadowdale Beach Rd. from 76th Ave. W to Olympic View Dr Walkway	Provide safe sidewalk along missing link.		Conceptual	\$0 \$0 \$190,000 \$0 \$190,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total						\$190,000	\$760,000
Walnut St from 3rd Ave. S to 4th Ave. S Walkway	Provide short missing link.		Conceptual	\$0 \$0 \$220,000 \$0 \$220,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total				\$220,000			
Walnut St. from 6th Ave. S to 7th Ave. S Walkway	Provide short missing link.		Conceptual	\$0 \$0 \$110,000 \$0 \$110,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total						\$110,000	
4th Ave. Corridor Enhancement	Create more attractive and safer corridor along 4th Ave.	Possible Grant	Conceptual	\$0 \$1,100,000 \$0 \$163,000 \$1,263,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total			\$100,000	\$1,000,000			\$4,000,000
238th St. SW from 104th Ave. W to 100th Ave. W Walkway	Provide safe walking route.		Conceptual	\$0 \$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total							\$812,000
Olympic Ave from Main St to SR-524 / 196th St. SW Walkway	Reconstruct sidewalk (ex. conditions): rolled curb / unsafe conditions) along a stretch with high pedestrian activity and elementary school.		Conceptual	\$0 \$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total							\$1,249,000
189th Pl. SW from 80th Ave. W to 78th Ave. W Walkway	Provide short missing link.		Conceptual	\$0 \$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total							\$175,000

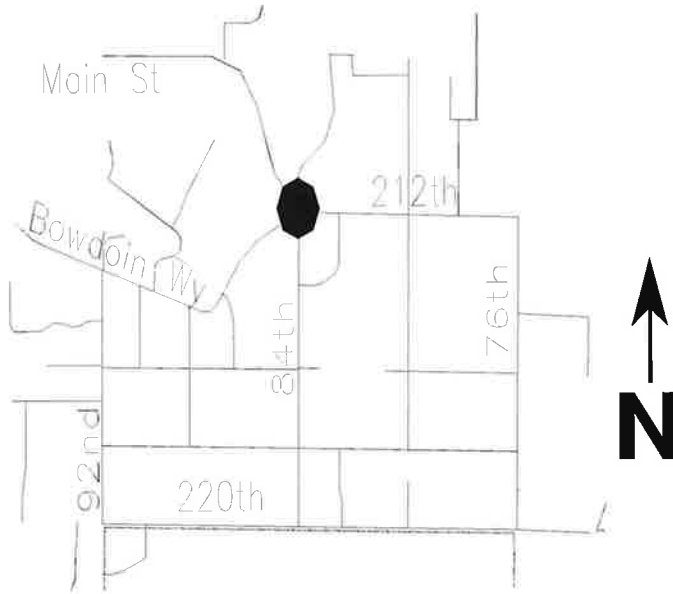
**City of Edmonds
Capital Facilities Plan (CFP)
Transportation Projects
(2012-2025)**

Project Name	Purpose	Grant Opportunity	Project Phase	(2012-2017) Total Cost	Funding Source	2012	2013	2014	2015	2016	2017	2018-2025
84th Ave W between 188th St SW and 188th St SW Walkway	Provide safe walking route between those (2) local streets.		Conceptual	\$0	(Federal or State secured)							
				\$0	(Federal or State unsecured)							\$175,000
				\$0	(Unsecured)							
				\$0	(Local Funds)							
				\$0	Total							\$175,000
238th St SW from Hwy. 99 to 76th Ave. W Walkway	Provide safe walking route between principal arterial and minor arterial.		Conceptual	\$0	(Federal or State secured)							
				\$0	(Federal or State unsecured)							\$1,050,000
				\$0	(Unsecured)							
				\$0	(Local Funds)							
				\$0	Total							\$1,050,000
Residential Neighborhood Traffic Calming	To assist residents and City staff in responding to neighborhood traffic issues related to speeding, cut-through traffic and safety.		Conceptual	\$0	(Federal or State secured)							
				\$0	(Federal or State unsecured)							\$25,000
				\$75,000	(Unsecured)	\$10,000	\$10,000	\$10,000	\$25,000	\$25,000	\$25,000	
				\$30,000	(Local Funds)	\$10,000	\$10,000	\$10,000	\$25,000	\$25,000	\$25,000	
				\$105,000	Total	\$10,000	\$10,000	\$10,000	\$25,000	\$25,000	\$25,000	
Total CFP				\$17,280,991	Annual CFP Totals	\$1,944,388	\$1,021,603	\$10,000	\$8,685,000	\$1,602,000	\$4,018,000	\$31,988,000

Revenue Summary by Year											
Totals	Source	2012	2013	2014	2015	2017	2017	2017	2017	2018-2025	2018-2025
\$2,349,135	Total Federal & State (Secured)	\$1,491,067	\$658,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,224,500	Total Federal & State (Unsecured)	\$0	\$20,000	\$100,000	\$8,190,000	\$979,500	\$1,935,000	\$0	\$0	\$0	\$0
\$2,986,000	Unsecured	\$0	\$0	\$0	\$445,000	\$541,000	\$2,000,000	\$21,777,000	\$0	\$0	\$0
\$921,356	Local Funds	\$453,321	\$143,535	\$110,000	\$50,000	\$81,500	\$83,000	\$0	\$0	\$0	\$0

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: 212 th St. SW / 84 th Ave. W (5-Corners) Intersection Improvements	ESTIMATED PROJECT COST: \$2,535,000
--	--



PROJECT DESCRIPTION: The intersection of 84th Ave and 212th is 5 legged, which also includes Main Street and Bowdoin Way approaches. The intersection is controlled with stop signs. A roundabout would be constructed and yield signs placed at each approach. Installation will require the acquisition of right of way adjacent to the intersection.

PROJECT BENEFIT/ RATIONALE: The intersection currently functions at LOS F and delays during the PM peak hour will worsen over time. A roundabout will improve the LOS and reduce the need for vehicles to stop during low volume periods. A roundabout would improve the intersection LOS to B.

SCHEDULE: A federal grant was secured for the design and right of way phases (scheduled for 2011 – 2013). Construction scheduled for 2015 (pending grant funding).

COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration & ROW	\$323,000	\$92,500				
Construction				\$2,000,000		
1% for Art				*		
TOTAL	\$323,000	\$92,500		\$2,000,000		

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: SR-524 (196 th St. SW)/ 88 th Ave. W Intersection Improvements	ESTIMATED PROJECT COST: \$879,000
---	--



PROJECT DESCRIPTION: Install traffic signal at the intersection of 196th St. SW @ 88th Ave. W. The modeling in the *2009 Transportation Plan* indicated that restricting northbound and southbound traffic to right-turn-only (prohibiting left-turn and through movements) would also address the deficiency identified at this location through 2025. This is same alternative as one concluded by consultant in 2007 study but not recommended by City Council. This could be implemented as an alternate solution, or as an interim solution until traffic signal warrants are met. The ex. LOS is F (below City Standards: LOS D).

PROJECT BENEFIT/ RATIONALE: Improve traffic flow characteristics and safety at the intersection. The improvement would modify LOS to A, but increase the delay along 196th St. SW.

SCHEDULE: Engineering scheduled for 2015 – 2016 and construction in 2017 (must meet an MUTCD traffic signal warrant and get WSDOT approval such 196th St. SW is a State Route.

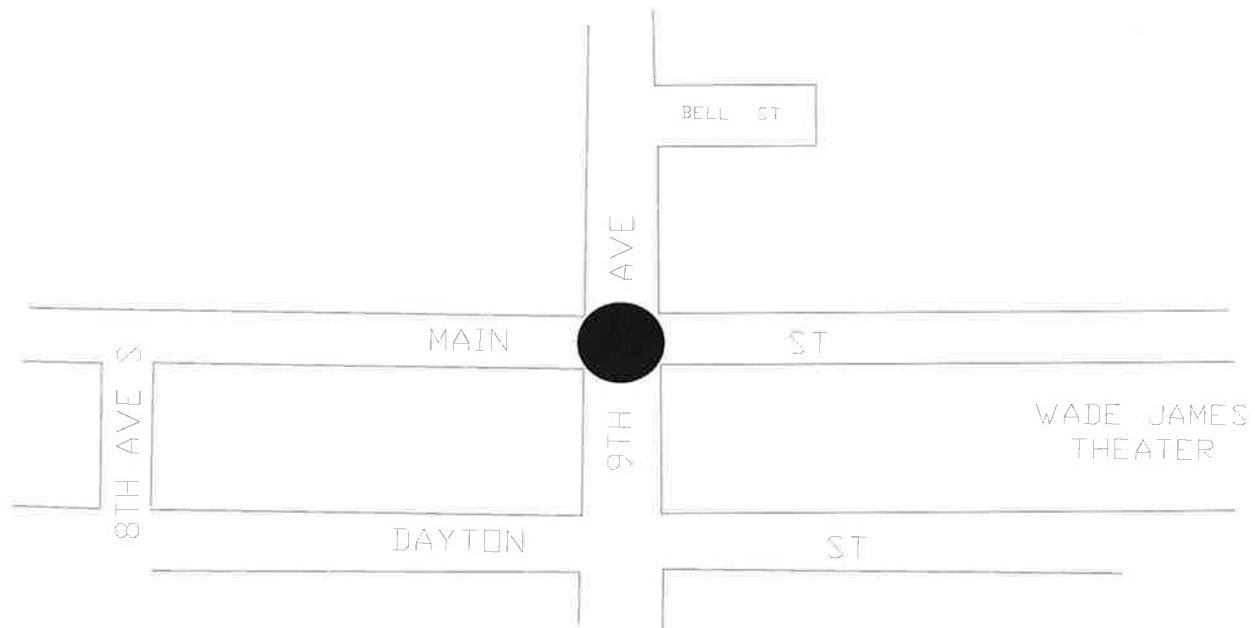
COST BREAKDOWN

PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration & ROW				\$100,000	\$163,000	
Construction						\$616,000
1% for Art						
TOTAL				\$100,000	\$163,000	\$616,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Main St and 9 th Ave. S – (Interim solution)	ESTIMATED PROJECT COST: \$10,000
---	---

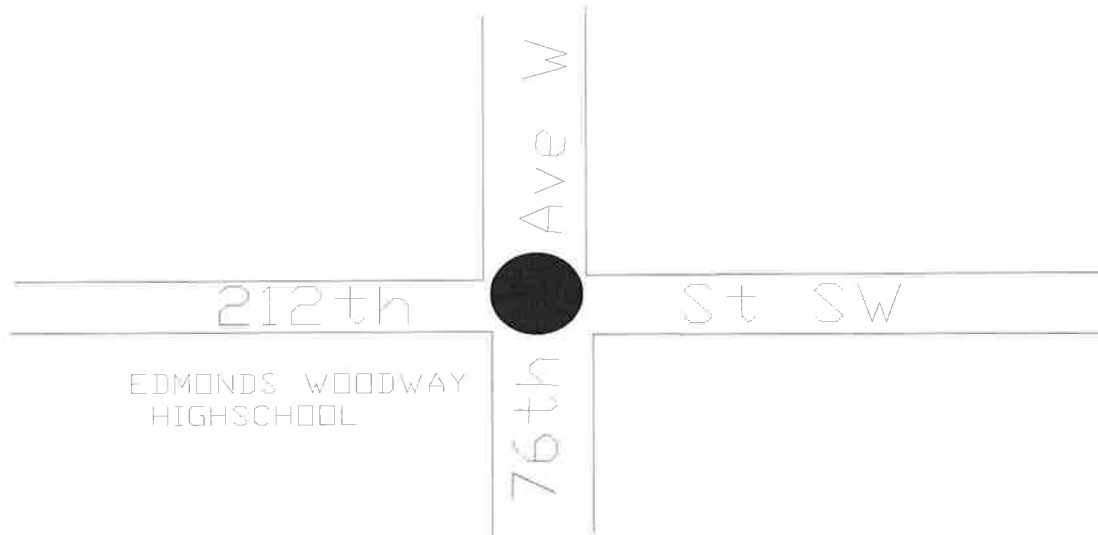


PROJECT DESCRIPTION: Removal of parking on both sides of 9 th Avenue (ex. conditions: 1 lane in each direction) and restriping of 9 th Ave. S (2 lanes in each direction).						
PROJECT BENEFIT/ RATIONALE: The intersection is stop-controlled for all approaches and the existing intersection LOS is E (below the City's concurrency standards: LOS D). The improvement will reduce intersection delay and improve the LOS to D.						
SCHEDULE: 2013						
COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration						
Construction		\$10,000				
1% for Art						
TOTAL		\$10,000				

* all or part of this project may qualify for 1% for the Arts.

**CITY OF EDMONDS
CAPITAL FACILITIES PROJECT DESCRIPTION**

PROJECT NAME: 76 th Ave W @ 212 th St SW Intersection Improvements	ESTIMATED PROJECT COST: \$2,713, 000
--	---



PROJECT DESCRIPTION: Widen 76th Ave. W to add a northbound left-turn lane for 250' storage length and a southbound left turn lane for 125' storage length. Provide protected left turn phase for northbound and southbound movements. Widen 212th to add a westbound right turn lane for 50' storage length.

PROJECT BENEFIT/ RATIONALE: Reduce the intersection delay and improve the LOS. The existing intersection LOS is D and F (below City's concurrency standards) by 2015.

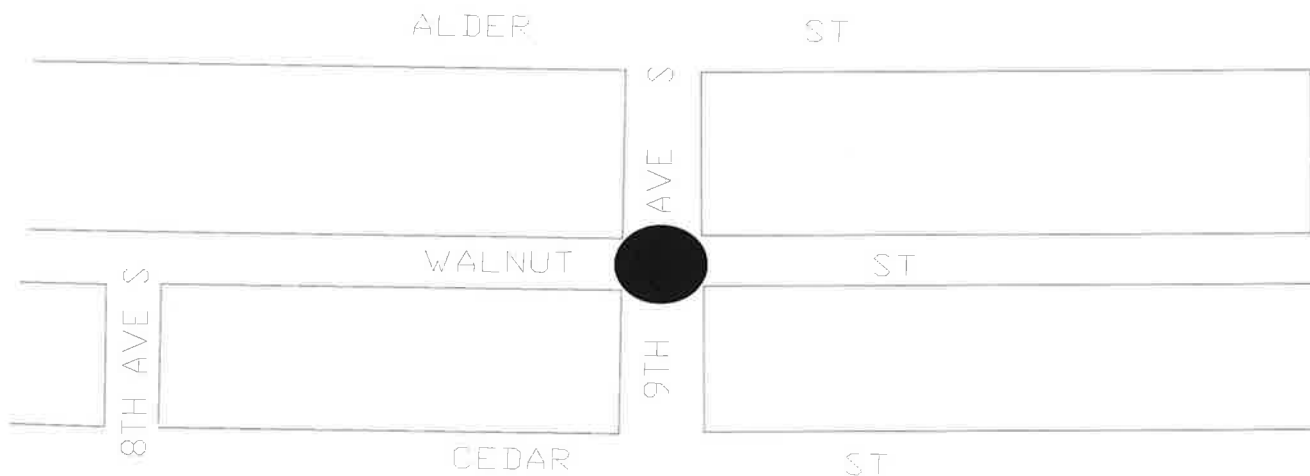
SCHEDULE: A federal grant was secured for the design and right of way phases. Design and right of way acquisition are scheduled for 2012-2013. Construction is scheduled for 2015 (unsecured funding).

COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration & ROW	\$291,000	\$794,103		\$228,000		
Construction				\$1,400,000		
1% for Art				*		
TOTAL	\$291,000	\$794,103		\$1,628,000		

* All or a portion of this project may qualify for 1% for the arts

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Walnut St and 9 th Ave. S. – (Interim solution)	ESTIMATED PROJECT COST: \$10,000
--	---

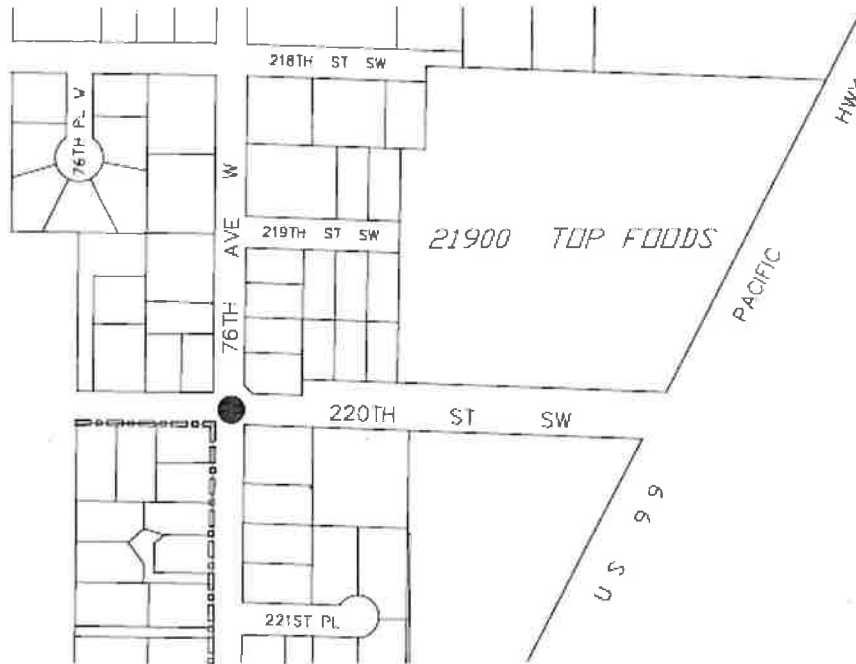


PROJECT DESCRIPTION: Removal of parking on both sides of 9 th Avenue (ex. conditions: 1 lane in each direction) and restriping of 9 th Av. S (2 lanes in each direction).						
PROJECT BENEFIT/ RATIONALE: The intersection is stop-controlled for all approaches and the existing intersection LOS is E (below the City's concurrency standards: LOS D). The improvement will reduce intersection delay and improve the LOS to C.						
SCHEDULE: 2013						
COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration						
Construction		\$10,000				
1% for Art						
TOTAL		\$10,000				

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: 220 th St SW @ 76 th Ave W Intersection Improvements	ESTIMATED PROJECT COST: \$173,000
--	--



PROJECT DESCRIPTION: Reconfigure eastbound lanes to a left turn lane and through / right turn lane. Change eastbound and westbound phases to provide protected-permitted phase for eastbound and westbound left turns. Provide right turn overlap for westbound movement during southbound left turn phase.

PROJECT BENEFIT/ RATIONALE: Reduce the intersection delay and improve the LOS. The existing intersection LOS is D and E (below City's concurrency standards) by 2015. The improvement would improve the LOS to C by 2015.

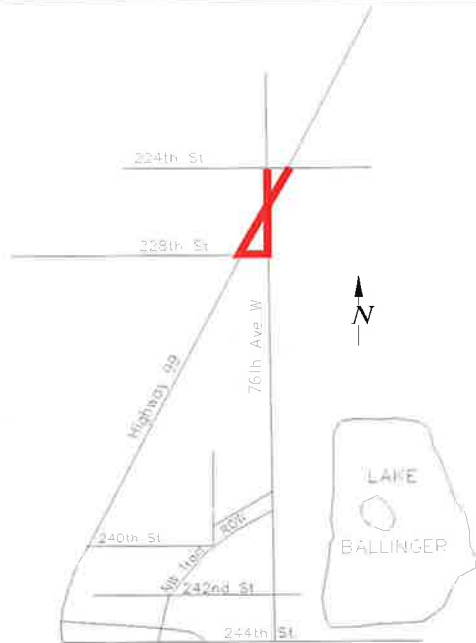
SCHEDULE: Engineering and construction scheduled for 2017 (unsecured funding).

COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration						\$35,000
Construction						\$138,000
1% for Art						
TOTAL						\$173,000

* All or a portion of this project may qualify for 1% for the arts

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: 228 th St. SW Corridor Safety Improvements	ESTIMATED PROJECT COST: \$4,354,000
---	---



PROJECT DESCRIPTION: 1) Extend 228th St across the unopened right-of-way to 76th Avenue West 2) Signalize the intersection of 228th St SW @ SR99 and 228th St. SW @ 76th Ave. West 3) Construct a raised median in the vicinity of 76th Avenue West. 4) Add illumination between 224th St SW and 228th St SW on SR 99

PROJECT BENEFIT/ RATIONALE: The construction of this missing transportation link will improve both access and safety to the I-5 / Mountlake Terrace Park & Ride lot from SR99. This east / west connection will reduce demand and congestion along two existing east-west corridors (220th Street SW and SR104) that currently experience congestion for many hours a day. Roadway safety will also be significantly improved as SR 99/ 228th Street SW will become a signalized intersection (already approved by WSDOT) with protected left turn phasing for both approaches on SR99. The accident-prone left turns from SR99 to 76th Ave. W. will be restricted with the addition of a raised center island on SR 99. The new traffic signal will also provide pedestrians and bicycles with a safe, signalized crossing across SR99, allowing easy access to the Interurban Trail, located ½ mile east of the intersection.

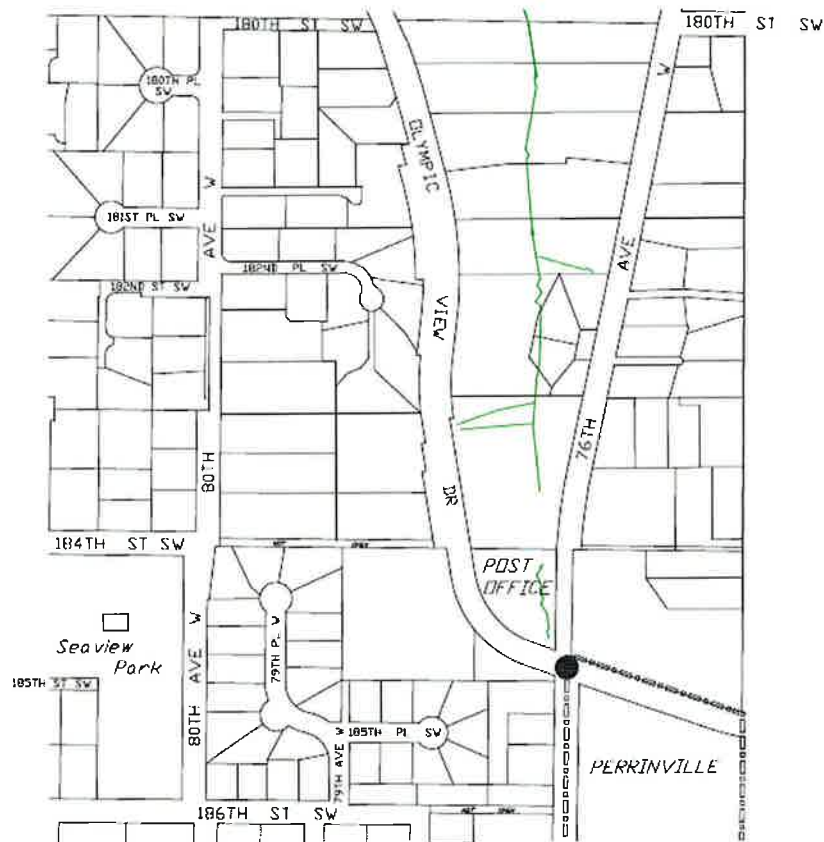
SCHEDULE: Engineering scheduled for 2011 - 2013, ROW acquisition for 2012-2013, and construction for 2015 (pending grant funding). In 2010, federal grant was secured for the completion of design and ROW acquisition.

COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering, Administration, and ROW	\$355,000	\$105,000				
Construction				\$3,402,000		
1% for Art				*		
TOTAL	\$355,000	\$105,000		\$3,402,000		

* All or a portion of this project may qualify for 1% for the arts

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Olympic View Dr. @ 76 th Ave. W Intersection Improvements	ESTIMATED PROJECT COST: \$1,431,000
---	--



PROJECT DESCRIPTION: Install traffic signal (the intersection currently stop controlled for all movements).

PROJECT BENEFIT/ RATIONALE: The improvement will reduce the intersection delay. By 2015, the Level of Service will be F, which is below the City's concurrency standards (LOS D). The improvement would modify the Level of Service to LOS B.

SCHEDULE: Engineering and Construction are scheduled between 2018 and 2025 (unsecured funding).

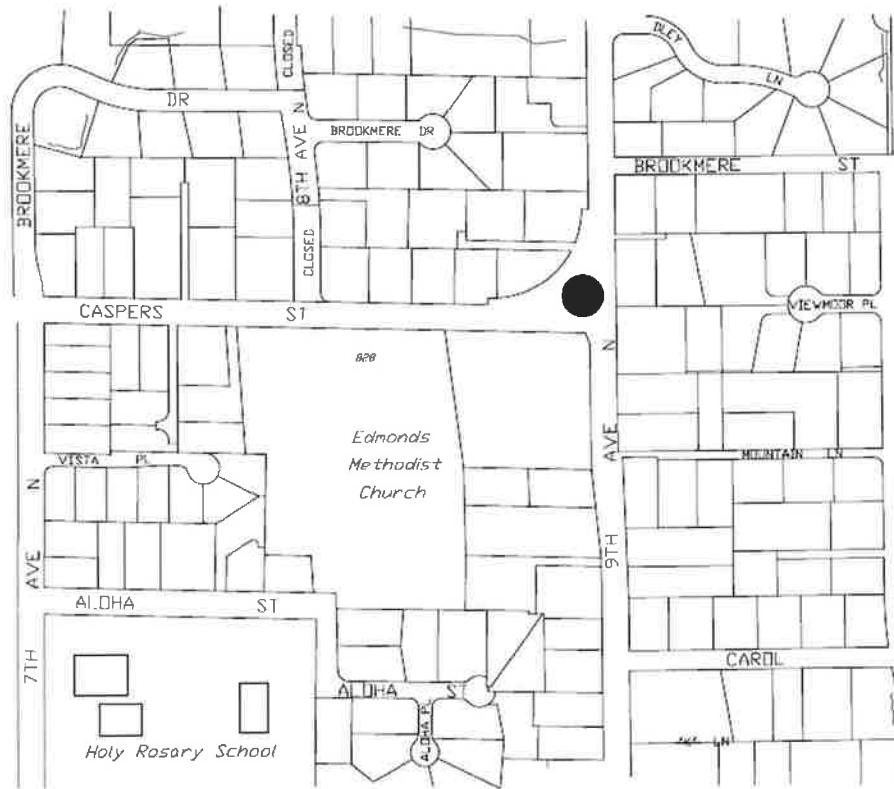
COST BREAKDOWN

PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Engineering & Administration							\$286,000
Construction							\$1,145,000
1% for Art							
TOTAL							\$1,431,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Caspers St. @ 9 th Ave.	ESTIMATED PROJECT COST: \$1,022,000
---	--



PROJECT DESCRIPTION: Install traffic signal. The intersection is currently stop-controlled only for the northbound movement, on 9 th Ave. N.							
PROJECT BENEFIT/ RATIONALE: Reduce the intersection delay as vehicles going northbound on 9 th Ave. N are having difficulty accessing Caspers St.							
SCHEDULE: Engineering and Construction are scheduled between 2018 and 2025 (unsecured funding).							
COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Engineering & Administration							\$204,000
Construction							\$818,000
1% for Art							
TOTAL							\$1,022,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: 84 th Ave. W (212 th St. SW to 238 th St. SW)	ESTIMATED PROJECT COST: \$20,422,000
---	---

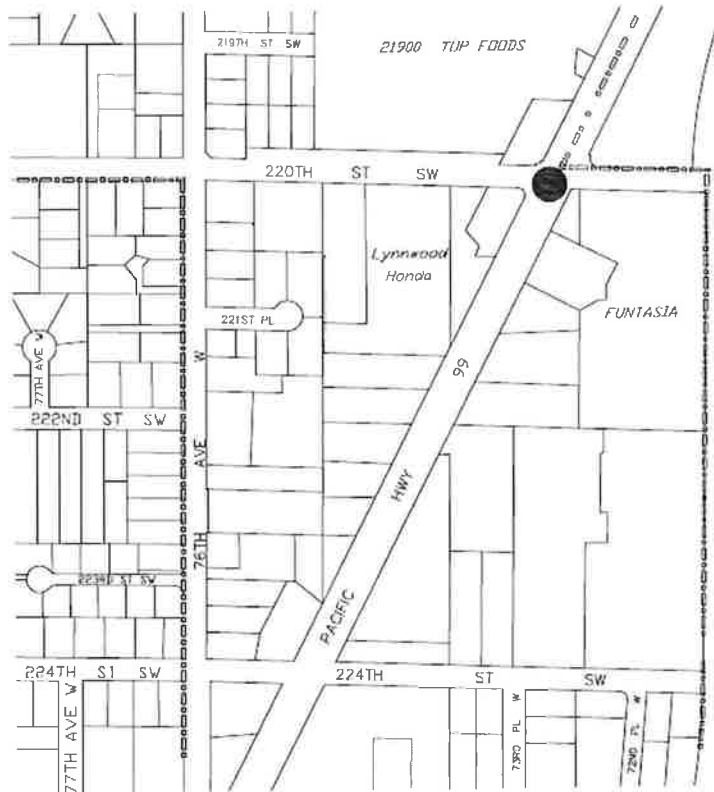


PROJECT DESCRIPTION: Widen 84 th Ave. W to (3) lanes with curb, gutter, bike lanes, and sidewalk on each side of the street.							
PROJECT BENEFIT/ RATIONALE: Improve overall safety of the transportation system along this collector street: 1) the sidewalk and bike lanes would provide pedestrians and cyclists with their own facilities and 2) vehicles making left turn will have their own lane, not causing any back-up to the through lane when insufficient gaps are provided.							
SCHEDULE: Engineering and Construction are scheduled between 2018 and 2025 (unsecured funding). The project cost is split between Snohomish County and Edmonds since half the project is in <i>Esperance</i> .							
COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Engineering & Administration							\$2,042,000
Construction							\$8,169,000
1% for Art							
TOTAL							\$10,211,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Hwy. 99 @ 220 th St. SW intersection improvements	ESTIMATED PROJECT COST: \$3,932,000
---	--

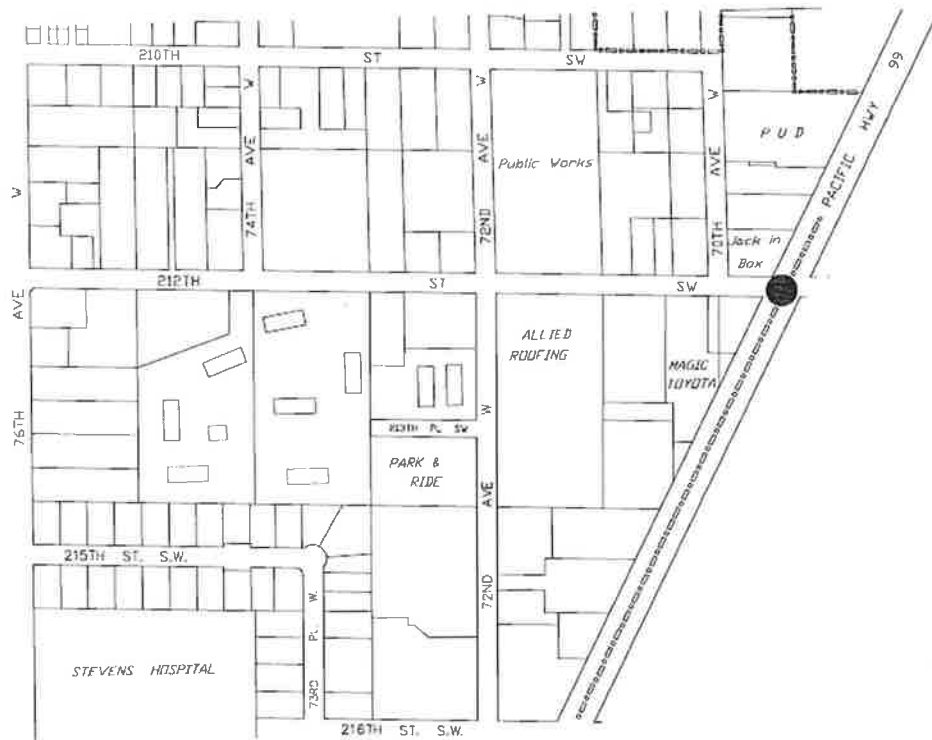


PROJECT DESCRIPTION: Widen 220 th St. SW to add Westbound right turn lane for 325' storage length. Widen SR-99 to add 2 nd Southbound left turn lane for 275' storage length.							
PROJECT BENEFIT/ RATIONALE: Improve intersection delay from 72 seconds (w/o improvement) to 62 seconds (w/ improvement) in 2015.							
SCHEDULE: Engineering and Construction are scheduled between 2018 and 2025 (unsecured funding).							
COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Engineering & Administration							\$786,000
Construction							\$3,146,000
1% for Art							
TOTAL							\$3,932,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Hwy. 99 @ 212 th St. SW intersection improvements	ESTIMATED PROJECT COST: \$4,079,000
---	--



PROJECT DESCRIPTION: Widen 212 th St. SW to add a westbound left turn lane for 200' storage length and an eastbound left turn lane for 300' storage length. Provide protected left turn phase for eastbound and westbound movements.							
PROJECT BENEFIT/ RATIONALE: Improve intersection efficiency and reduce delay.							
SCHEDULE: Engineering and Construction are scheduled between 2018 and 2025 (unsecured funding).							
COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Engineering & Administration							\$815,000
Construction							\$3,264,000
1% for Art							
TOTAL							\$4,079,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Olympic View Dr. @ 174 th Ave. W Intersection Improvements	ESTIMATED PROJECT COST: \$906,000
--	--



PROJECT DESCRIPTION: Widen Olympic View Dr. to add a northbound left turn lane for 50' storage length. Shift the northbound lanes to the east to provide an acceleration lane for eastbound left turns.

PROJECT BENEFIT/ RATIONALE: Improve intersection efficiency and safety of drivers accessing either street.

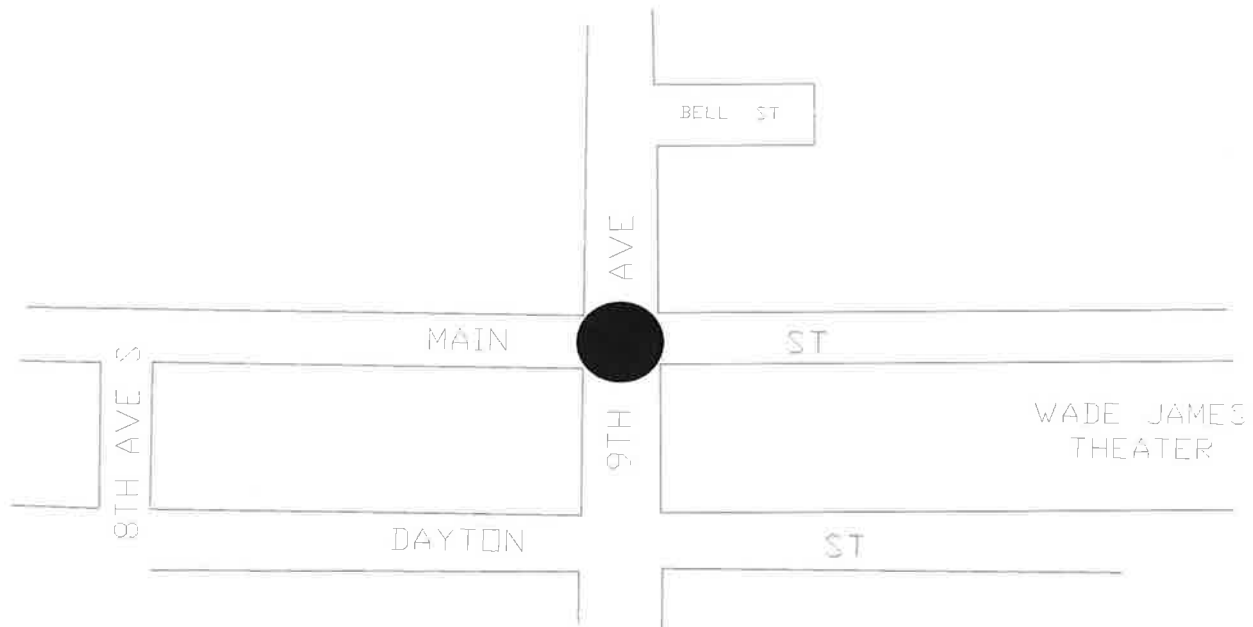
SCHEDULE: Engineering and Construction are scheduled between 2018 and 2025 (unsecured funding).

COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Engineering & Administration							\$180,000
Construction							\$726,000
1% for Art							
TOTAL							\$906,000

* all or part of this project may qualify for 1% for the Arts.

**CITY OF EDMONDS
CAPITAL FACILITIES PROJECT DESCRIPTION**

PROJECT NAME: Main St. @ 9 th Ave Intersection Improvements	ESTIMATED PROJECT COST: \$1,093,000
---	--

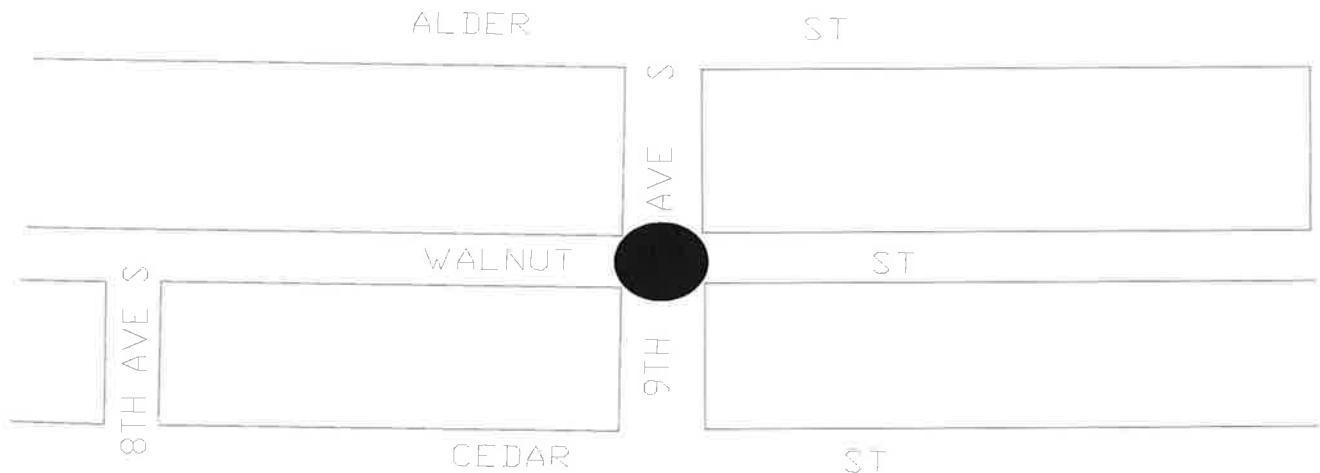


PROJECT DESCRIPTION: Install traffic signal. The intersection is currently stop controlled for all approaches.							
PROJECT BENEFIT/ RATIONALE: Improve the Level of Service, which is currently LOS E (below City's Level of Service standards: LOS D), to LOS B (w/ improvement).							
SCHEDULE: Engineering and Construction are scheduled between 2018 and 2025 (unsecured funding).							
COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Engineering & Administration							\$220,000
Construction							\$873,000
1% for Art							
TOTAL							\$1,093,000

* all or part of this project may qualify for 1% for the Arts.

**CITY OF EDMONDS
CAPITAL FACILITIES PROJECT DESCRIPTION**

PROJECT NAME: Walnut St. @ 9 th Ave. Intersection Improvements	ESTIMATED PROJECT COST: \$1,093,000
---	--

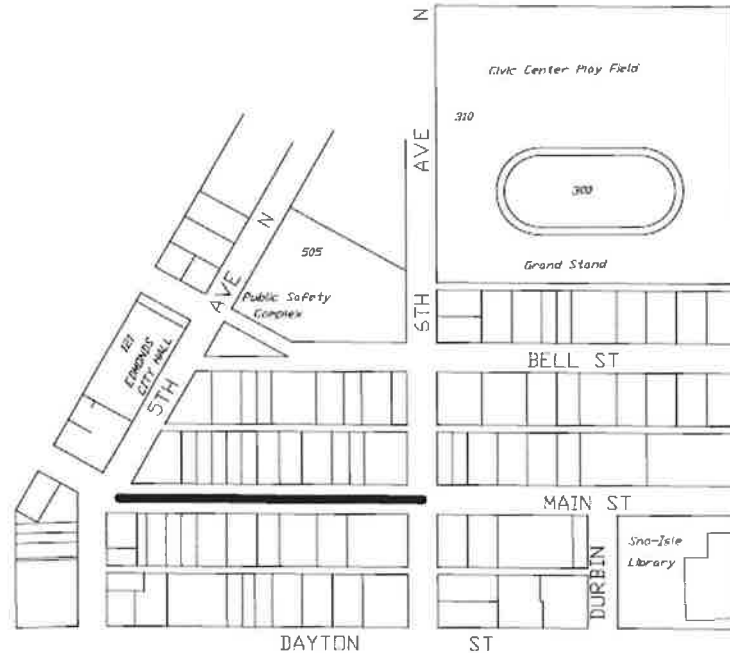


PROJECT DESCRIPTION: Install traffic signal. The intersection is currently stop controlled for all approaches.							
PROJECT BENEFIT/ RATIONALE: Improve the Level of Service, which is currently LOS E (below City's Level of Service standards: LOS D), to LOS A.							
SCHEDULE: Engineering and Construction are scheduled between 2018 and 2025 (unsecured funding).							
COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Engineering & Administration							\$220,000
Construction							\$873,000
1% for Art							
TOTAL							\$1,093,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Main St. Pedestrian Lighting from 5 th Ave. to 6 th Ave.	ESTIMATED PROJECT COST: \$974,000
---	--



PROJECT DESCRIPTION: The project consists of installing (11) historic style decorative light poles along this block (6 on the south side and 5 on the north side), (4) decorative poles with artist made elements at the top of the pole (2 on both sides), and inlaid street names at the intersection corners. The visual character of this location will be further enhanced as each new pole will have a planter basket for summer flowers. New sidewalk and curb gutter will be installed along both sides of this stretch (total length: approximately 1,200'), to improve pedestrian safety and remove the sidewalk humps and cracks. New ADA curb ramps or truncated domes will be installed at all non-compliant curb ramps.

PROJECT BENEFIT/ RATIONALE: Increase pedestrian safety and activity along the Downtown Retail Core.

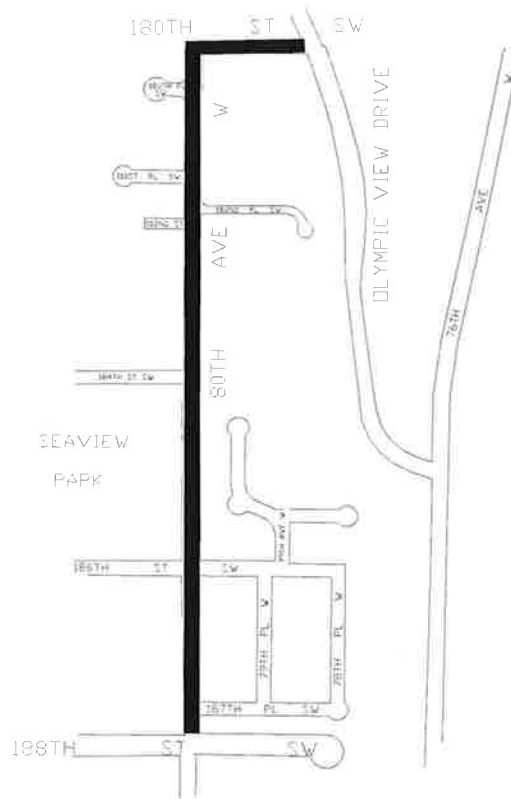
SCHEDULE: A federal grant was secured for the design and construction of this project. Design and construction will be completed by 2012. The Utility Funds are contributing \$229,000 to replace the water main and fund new stormwater improvements.

COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration	\$51,688					
Construction	\$838,700					
1% for Art						
TOTAL	\$890,388					

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS TBD PROJECT DESCRIPTION

PROJECT NAME: 80th Ave W from 188 th St SW to Olympic View Dr. Walkway	ESTIMATED PROJECT COST: \$777,000
--	--

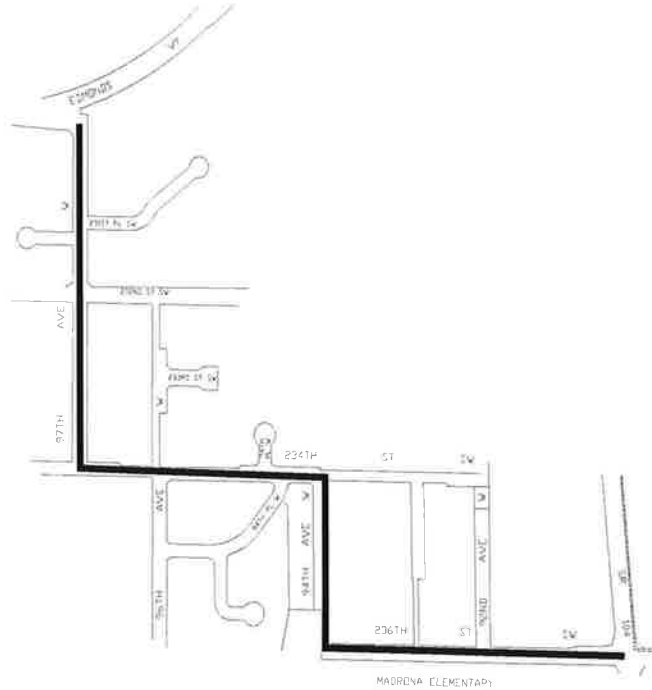


PROJECT DESCRIPTION: Construct Walkway on 80 th Ave West between 188 th St SW and 180 th St SW and on 180 th St SW between 80 th Ave W and Olympic View Drive (ranked #6 in Long Walkway list in 2009 Transportation Plan).						
PROJECT BENEFIT/ RATIONALE: Provides safe pedestrian access between Seaview Park, connecting to Olympic View Drive Walkway and Southwest County Park. Would create an additional safe walking route for kids attending Seaview Elementary School (188 th St. SW).						
SCHEDULE: Engineering scheduled for 2015 and 2016. Construction scheduled for 2017 (unsecured funding).						
COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration				\$30,000	\$100,000	
Construction						\$647,000
1% for Art						
TOTAL				\$30,000	\$100,000	\$647,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Madrona Elementary School Walkway (234 th SW / 236 th St. SW) Long Walkway	ESTIMATED PROJECT COST: \$2,085,000
---	--



PROJECT DESCRIPTION: Construct a walkway on the south side of 236th St. SW from SR 104 to 94th Ave. W., extending northbound on 94th Ave. W to 234th St., westbound on 234th St. to 97th Ave. W, and finally connecting back to SR 104 on 97th Ave. W (ranked #1 in the list of Long Walkway projects in the 2009 Transportation Plan)

PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route. The current pedestrian conditions are unsafe near Madrona Elementary School and along 236th St. SW because of the limited sight distance issues (curvature of the roadway).

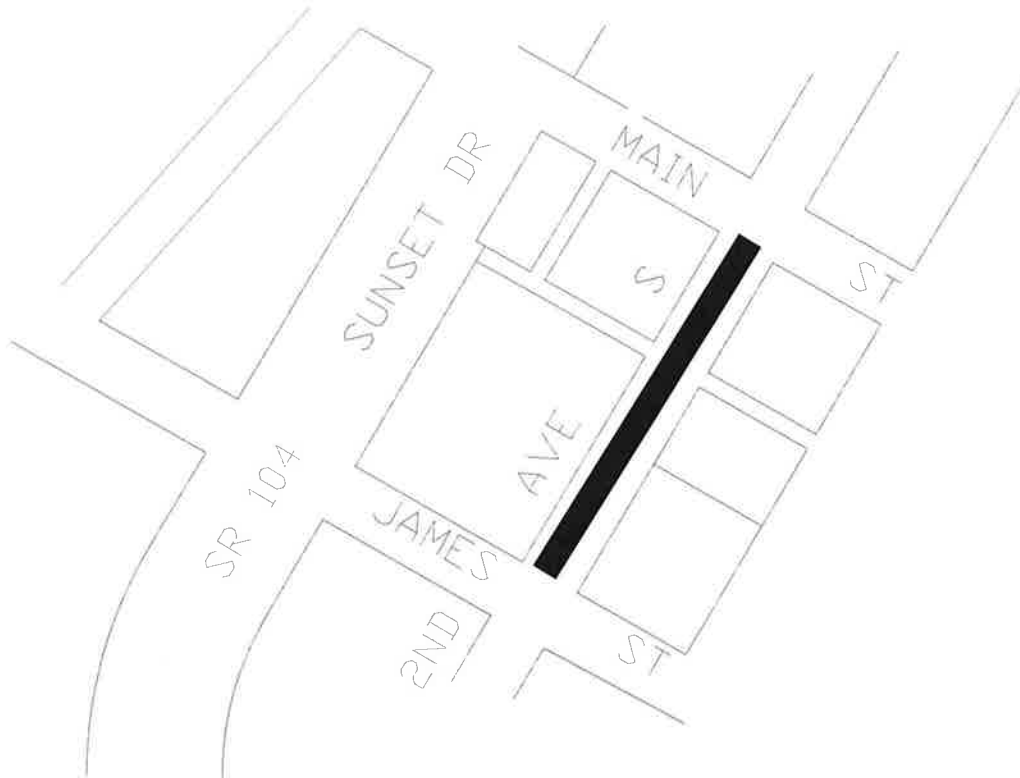
SCHEDULE: Design scheduled for 2016, pending state funding (such as *Pedestrian and Bicycle Safety Grant*)

COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration & ROW					\$410,000	
Construction						\$1,675,000
1% for Art						
TOTAL					\$410,000	\$1,675,000

* all or part of this project may qualify for 1% for the Arts.

**CITY OF EDMONDS
CAPITAL FACILITIES PROJECT DESCRIPTION**

PROJECT NAME: 2 nd Ave. S from James St. to Main St. Walkway	ESTIMATED PROJECT COST: \$32,000
--	---



PROJECT DESCRIPTION: Construct a missing link (approximately 100') on 2nd Ave. S between Main St. and James St. (ranked #1 in Short Walkway Project list in 2009 Transportation Plan).

PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.

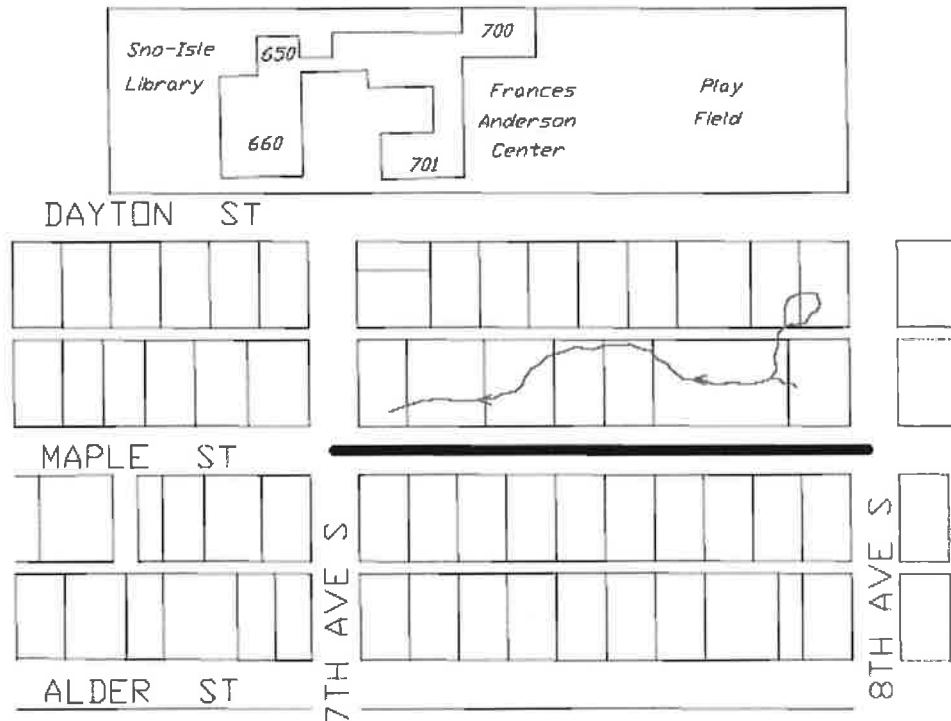
SCHEDULE: 2017

COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration						
Construction						\$32,000
1% for Art						
TOTAL						\$32,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Maple St. from 7 th Ave. S to 8 th Ave. S Walkway	ESTIMATED PROJECT COST: \$63,000
--	---



PROJECT DESCRIPTION: Construct a missing link (approximately 250') on Maple St. between 7th Ave. S and 8th Ave. S (ranked #3 in Short Walkway Project list in 2009 Transportation Plan)

PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.

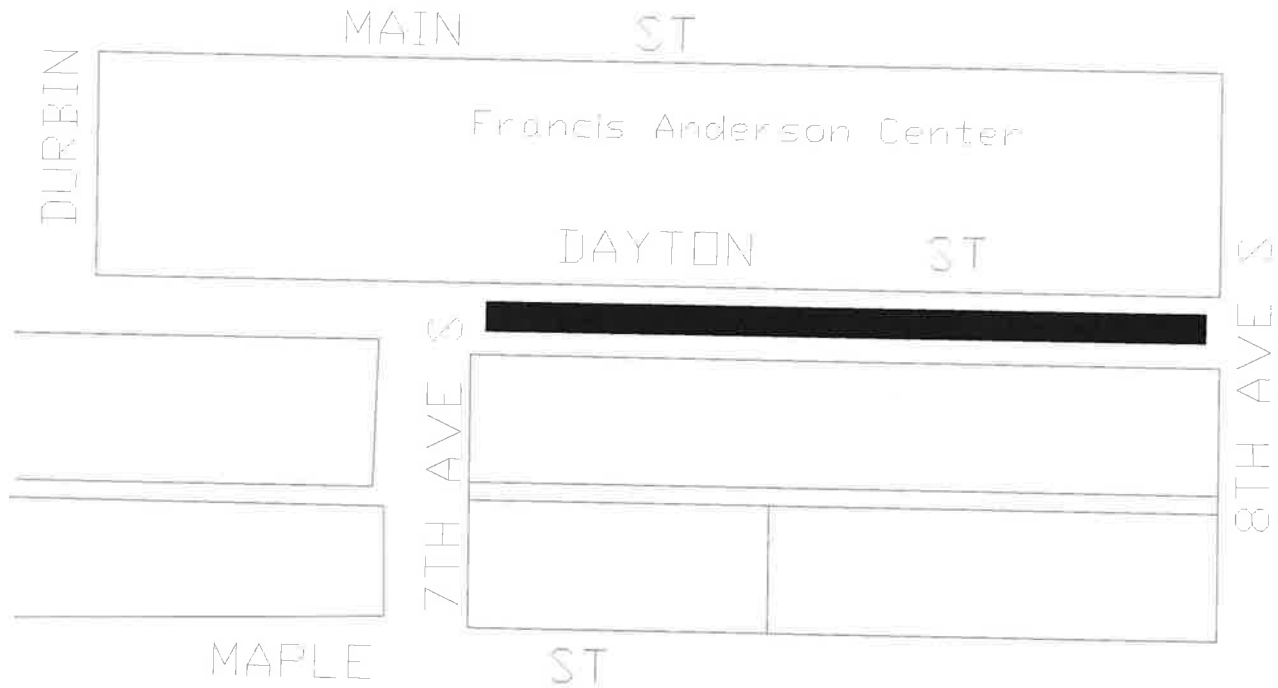
SCHEDULE: Engineering & Construction scheduled for 2015 (unsecured funding).

COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration				\$10,000		
Construction				\$53,000		
1% for Art						
TOTAL				\$63,000		

* all or part of this project may qualify for 1% for the Arts.

**CITY OF EDMONDS
CAPITAL FACILITIES PROJECT DESCRIPTION**

PROJECT NAME: Dayton St between 7 th Ave. S and 8 th Ave. S Walkway	ESTIMATED PROJECT COST: \$79,000
--	---

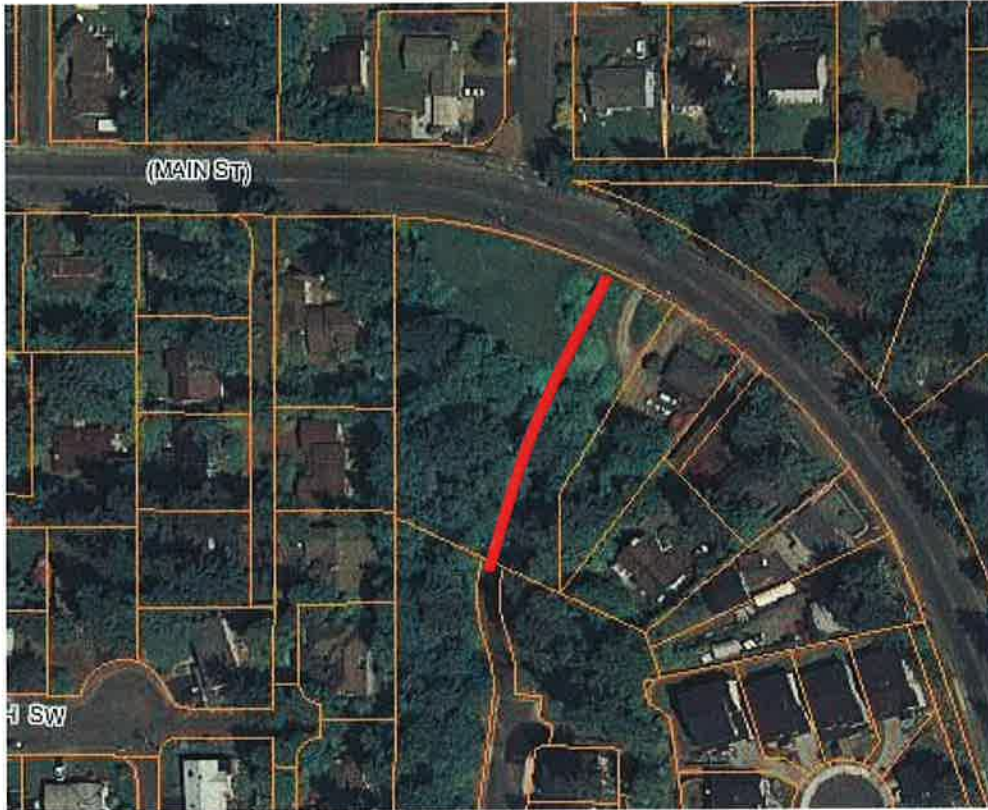


PROJECT DESCRIPTION: Construct a missing link (approximately 250') on Dayton St. between 7 th Ave. S and 8 th Ave. S (ranked #2 in Short Walkway Project list in 2009 Transportation Plan).						
PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.						
SCHEDULE: Engineering & Construction scheduled for 2015 (unsecured funding).						
COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration				\$10,000		
Construction				\$69,000		
1% for Art						
TOTAL				\$79,000		

* all or part of this project may qualify for 1% for the Arts.

**CITY OF EDMONDS
CAPITAL FACILITIES PROJECT DESCRIPTION**

PROJECT NAME: Shell Valley Emergency Access	ESTIMATED PROJECT COST: \$600,000
--	--



PROJECT DESCRIPTION: Construct an emergency access road from the Shell Valley subdivision to Main Street which will serve as a bikeway and walkway as well.

PROJECT BENEFIT/ RATIONALE: Severe grade of the primary road into the Shell Valley subdivision, results in access problems during winter freezing events. The proposed access road will provide emergency access for these winter freezing events and serve as a bicycle pedestrian path the remainder of the year.

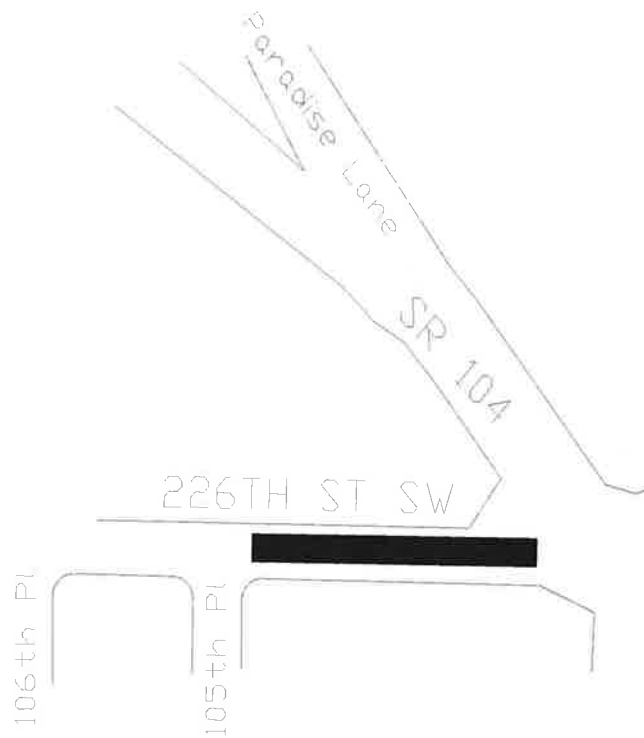
SCHEDULE: Design was completed in 2010 and construction is scheduled for completion in 2011.

COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration						
Construction	\$7,000					
1% for Art						
TOTAL	\$7,000					

* all or part of this project may qualify for 1% for the Arts.

**CITY OF EDMONDS
CAPITAL FACILITIES PROJECT DESCRIPTION**

PROJECT NAME: 226 th St SW Walkway	ESTIMATED PROJECT COST: \$213,000
--	--

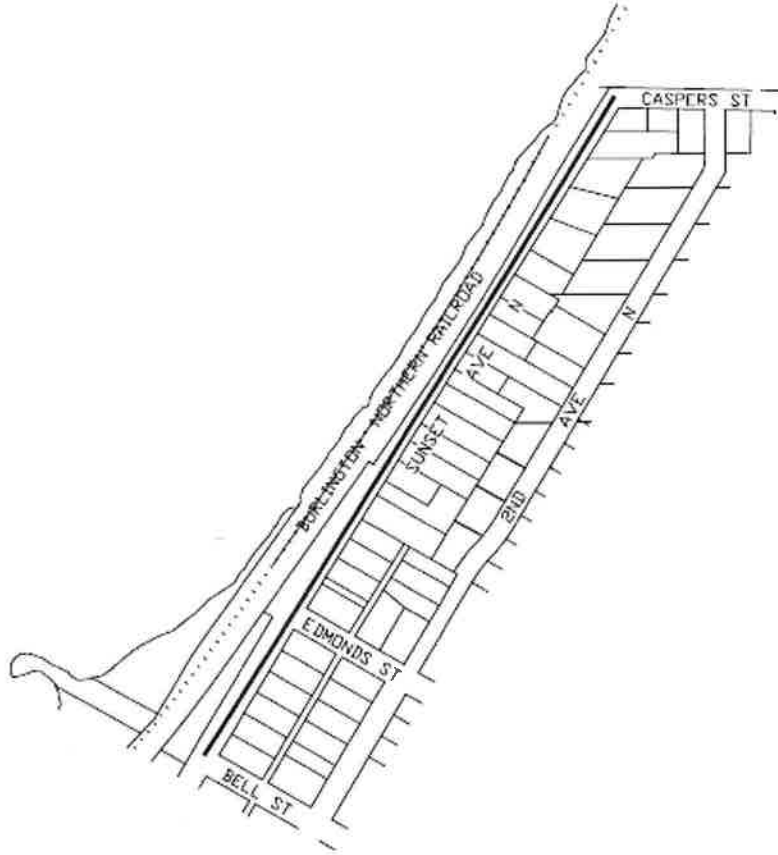


PROJECT DESCRIPTION: Construct a missing link (approximately 300' of walkway) on 226 th St. SW between SR-104 and 105 th Pl. A Federal Grant was secured to fund both the engineering and construction phases of project.						
PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.						
SCHEDULE: The construction phase started in August 2011 and will be completed by October 2011. A grant was secured for \$185,000 for design / construction phases.						
COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration						
Construction	\$5,000					
1% for Art						
TOTAL	\$5,000					

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Sunset Ave Walkway from Bell St to Caspers St.	ESTIMATED PROJECT COST: \$917,000
---	--

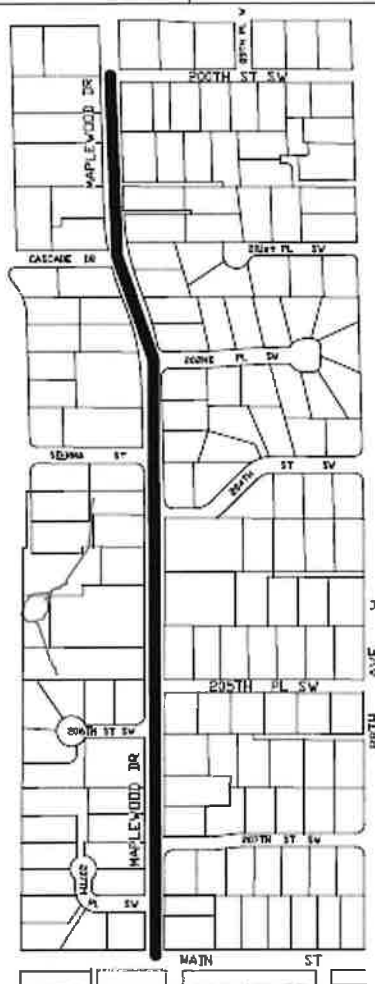


PROJECT DESCRIPTION: Provide a sidewalk on the west side of the street, facing waterfront.						
PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.						
SCHEDULE: Design is scheduled in 2015 and construction in 2016 (pending grant funding).						
COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration				\$138,000		
Construction					\$779,000	
1% for Art						
TOTAL				\$138,000	\$779,000	

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Maplewood Dr. Walkway from Main St. to 200 th St. SW	ESTIMATED PROJECT COST: \$675,000
---	--



PROJECT DESCRIPTION: Construct Walkway on Maplewood Dr. from Main St. to 200th St. SW (~ 2,700'). A sidewalk currently exists on 200th St. SW from Main St. to 76th Ave. W, adjacent to Maplewood Elementary School (rated #2 in the Long Walkway list of the 2009 Transportation Plan).

PROJECT BENEFIT/ RATIONALE: Create pedestrian connection between Maplewood Elementary School on 200th St. SW and Main St., by encouraging kids to use non-motorized transportation to walk to / from school.

SCHEDULE: Engineering scheduled for 2016 (project is dependent on obtaining a grant, such as the "Safe Routes to School").

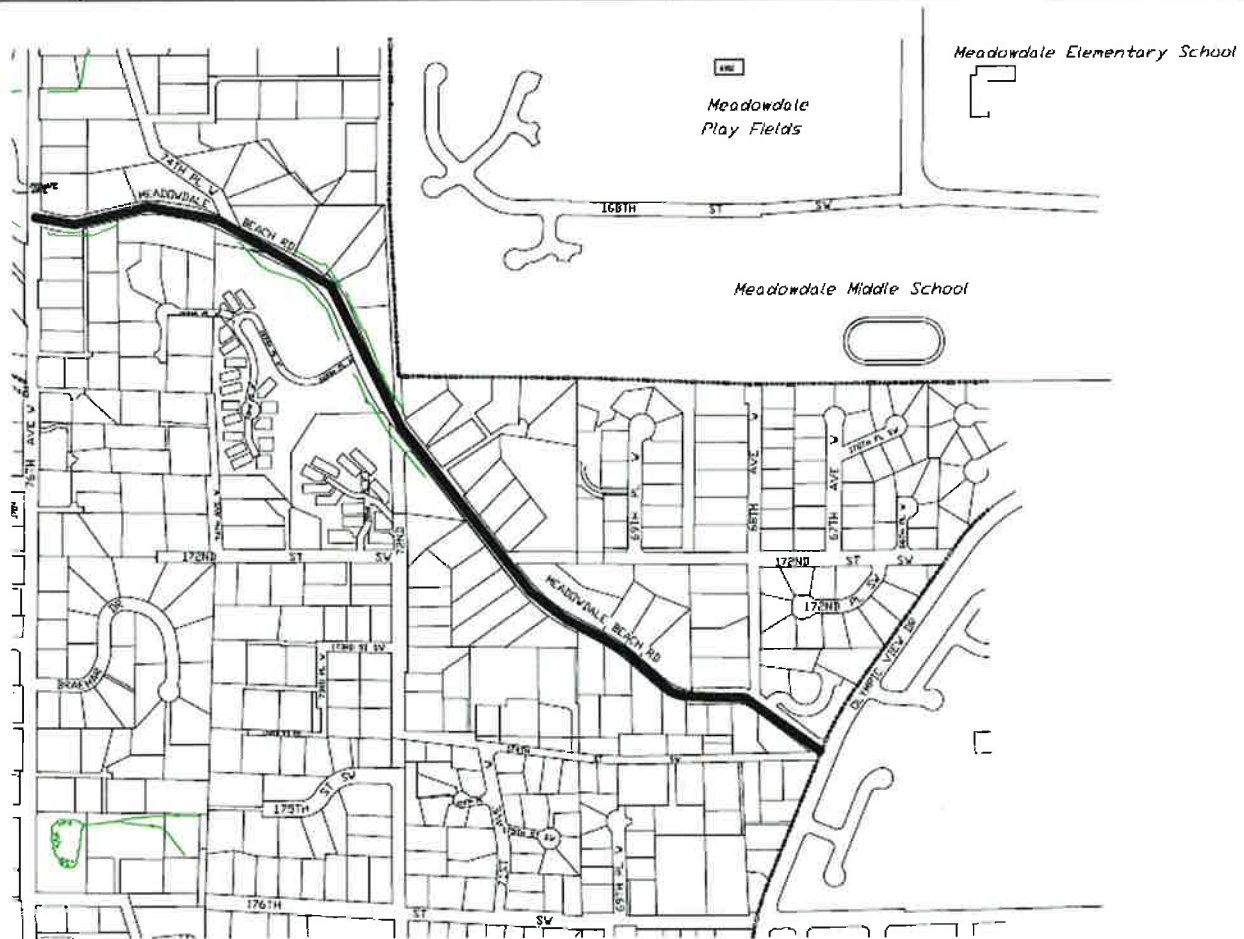
COST BREAKDOWN

PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration					\$125,000	
Construction						\$550,000
1% for Art						
TOTAL					\$125,000	\$550,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Meadowdale Beach Rd. Walkway	ESTIMATED PROJECT COST: \$950,000
--	--



PROJECT DESCRIPTION: Construct a walkway on Meadowdale Beach Dr. between 76th Ave. W and Olympic View Dr. (~3,800'). This is one of the last collectors in the City with no sidewalk on either side of the street (ranked #4 in Long Walkway Project list in 2009 Transportation Plan).

PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route connecting a minor arterial w/ high pedestrian activity (Olympic View Dr.) to a collector with sidewalk on the east side of the street (76th Ave. W). Meadowdale Elementary School is directly north of the project on Olympic View Dr.

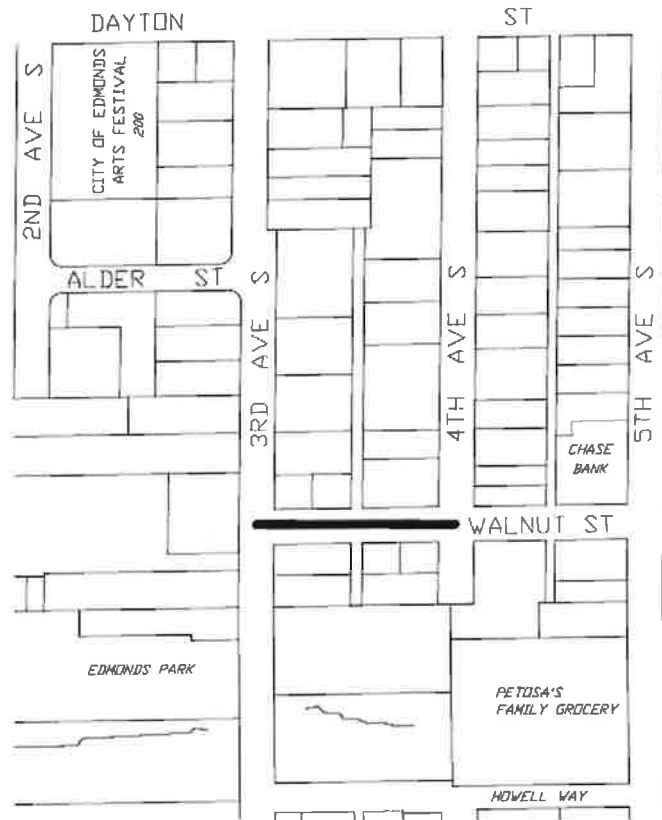
SCHEDULE: Design scheduled for 2017 (unsecured funding).

COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018 - 2025
Planning/Study							
Engineering & Administration						\$190,000	
Construction							\$760,000
1% for Art							
TOTAL						\$190,000	\$760,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Walnut from 3 rd Ave. S to 4 th Ave. S Walkway	ESTIMATED PROJECT COST: \$220,000
---	--

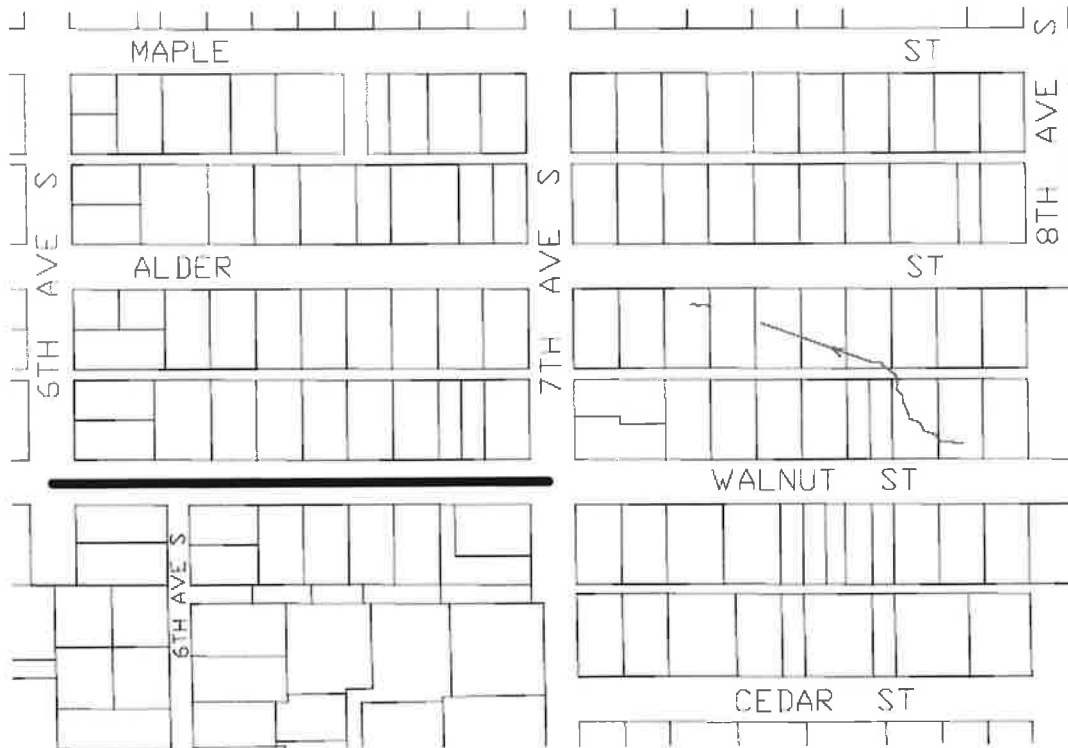


PROJECT DESCRIPTION: Construct a missing link (approximately 350') on Walnut St. between 3 rd Ave. S and 4 th Ave. S (ranked #5 in Short Walkway Project list in 2009 Transportation Plan).						
PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.						
SCHEDULE: Engineering & Construction scheduled for 2015 (unsecured funding).						
COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration				\$20,000		
Construction				\$200,000		
1% for Art						
TOTAL				\$220,000		

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Walnut from 6 th Ave. S to 7 th Ave. S Walkway	ESTIMATED PROJECT COST: \$110,000
---	--

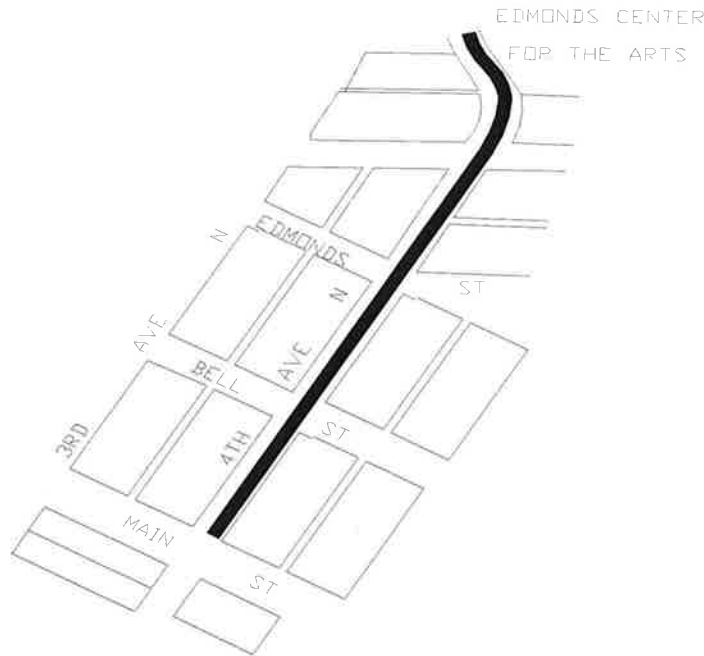


PROJECT DESCRIPTION: Construct a missing link (approximately 700') on Walnut St. between 6 th Ave. S and 7 th Ave. S (ranked #4 in Short Walkway Project list in 2009 Transportation Plan).						
PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.						
SCHEDULE: Engineering & Construction scheduled for 2017 (unsecured funding).						
COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration						\$10,000
Construction						\$100,000
1% for Art						
TOTAL						\$110,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: 4 th Ave Corridor Enhancement	ESTIMATED PROJECT COST: \$5,263,000
---	--



PROJECT DESCRIPTION: Corridor improvements along 4th Avenue to build on concept plan developed in the Streetscape Plan update (2006).

PROJECT BENEFIT/ RATIONALE: The corridor improvements in the public right of way will encourage pedestrian traffic & provide a strong visual connection along 4th Ave. Improvements will enhance connectivity as an attractive walking corridor & contribute to the economic vitality in the downtown by encouraging the flow of visitors between the downtown retail & the Edmonds Center for the Arts. Timing for design phase is crucial as the City addresses utility projects in the area & will assist the City in the process of identifying & acquiring funding sources for the project implementation phase.

SCHEDULE: Engineering scheduled for 2014 - 2015 (pending grant funding).

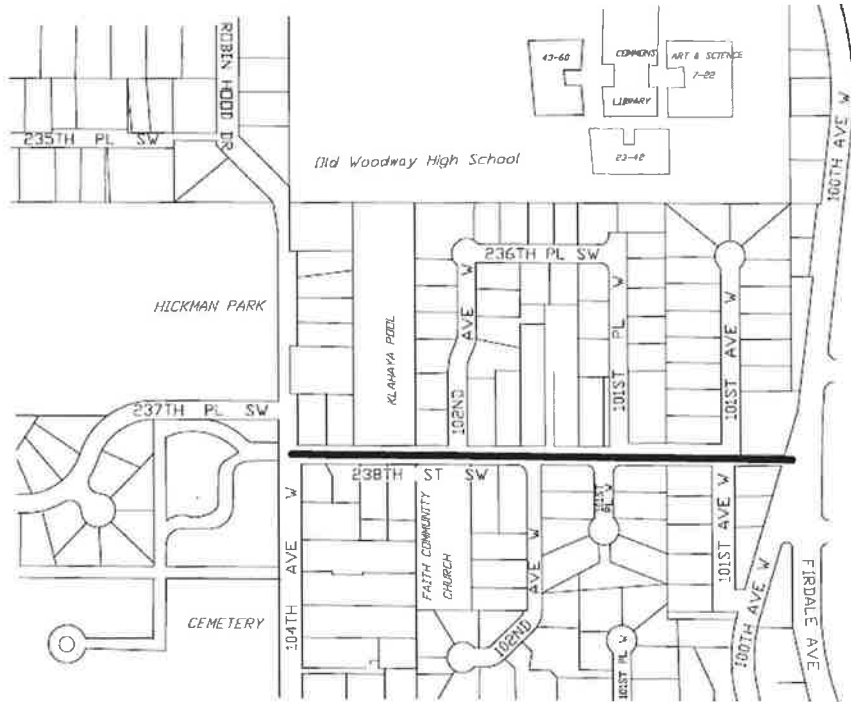
COST BREAKDOWN

PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study	\$25,000						
Engineering & Administration			\$200,000	\$1,000,000			
Construction	\$38,000						\$4,000,000
1% for Art							
TOTAL	\$63,000		\$200,000	\$1,000,000			\$4,000,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: 238 th St. SW from 100 th Av. W to 104 th Av. W	ESTIMATED PROJECT COST: \$812,000
---	--



PROJECT DESCRIPTION: Ranked #8 in Long Walkway list from 2009 Transportation Plan. Install 5' sidewalk on the north side of 238th St. SW.

PROJECT BENEFIT/ RATIONALE: Improve pedestrian safety along that stretch and creating safe pedestrian connection between 104th Av. W and 100th Av. W.

SCHEDULE: Engineering and Construction are scheduled between 2018 and 2025 (unsecured funding).

COST BREAKDOWN

PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Engineering & Administration							\$162,000
Construction							\$650,000
1% for Art							
TOTAL							\$812,000

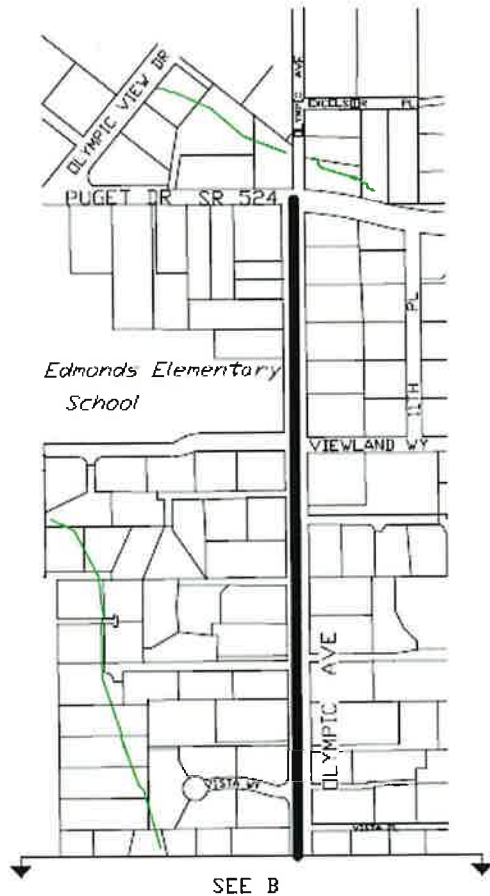
* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: Olympic Ave. from Main St. to SR-524 / 196th St. SW Walkway

ESTIMATED PROJECT COST: \$1,249,000

(A)



(B)



PROJECT DESCRIPTION: Ranked #3 in Long Walkway project list in 2009 Transportation Plan. Install new sidewalk on the east side of the street. The ex. sidewalk is unsafe because of rolled curb.

PROJECT BENEFIT/ RATIONALE: Improve pedestrian safety along that stretch and create safe pedestrian access to Yost Park and Edmonds Elementary.

SCHEDULE: Engineering and Construction are scheduled between 2018 and 2025 (unsecured funding).

COST BREAKDOWN

PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Engineering & Administration							\$200,000
Construction							\$1,049,000
1% for Art							
TOTAL							\$1,249,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: 189 th Pl. W from 80 th Ave. W to 78 th Ave. W Walkway	ESTIMATED PROJECT COST: \$175,000
--	--

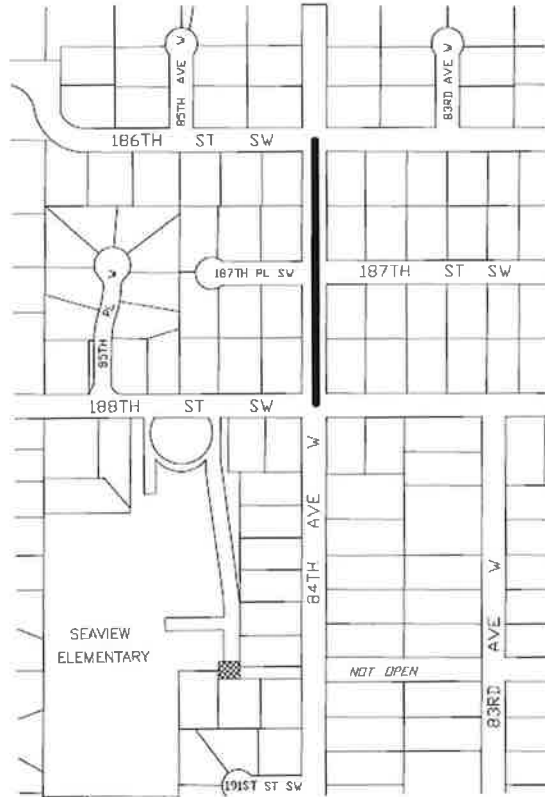


PROJECT DESCRIPTION: Ranked # 7 in Short Walkway list from 2009 Transportation Plan. Install 5' sidewalk on either side of the street.							
PROJECT BENEFIT/ RATIONALE: Improve pedestrian safety along that stretch and create connection to ex. sidewalk on 189 th Pl. W. This missing link will create a pedestrian connection from 80 th Ave. W to 76 th Ave. W.							
SCHEDULE: Engineering and Construction are scheduled between 2018 and 2025 (unsecured funding)							
COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Engineering & Administration							\$35,000
Construction							\$140,000
1% for Art							
TOTAL							\$175,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: 84 th Ave. W between 188 th St. SW and 186 th St. SW Walkway	ESTIMATED PROJECT COST: \$175,000
--	--



PROJECT DESCRIPTION: Ranked #9 in Short Walkway list from 2009 Transportation Plan. Install 5' sidewalk on the east side of the street to connect to the existing sidewalk to the south.

PROJECT BENEFIT/ RATIONALE: Improve pedestrian safety along that stretch, such as school kids walking to Seaview Elementary.

SCHEDULE: Engineering and Construction are scheduled between 2018 and 2025 (unsecured funding).

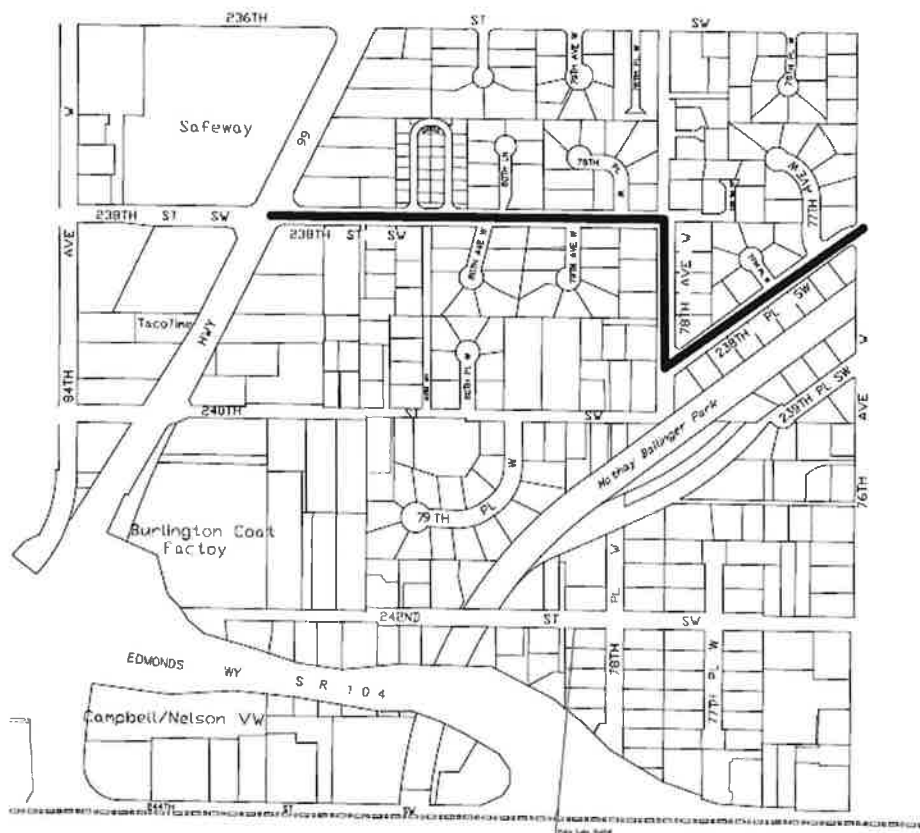
COST BREAKDOWN

PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Engineering & Administration							\$35,000
Construction							\$140,000
1% for Art							
TOTAL							\$175,000

* all or part of this project may qualify for 1% for the Arts.

CITY OF EDMONDS CAPITAL FACILITIES PROJECT DESCRIPTION

PROJECT NAME: 238 th St. SW from Hwy. 99 to 76 th Ave. W Walkway	ESTIMATED PROJECT COST: \$1,050,000
---	--



PROJECT DESCRIPTION: Ranked #9 in Long Walkway list from 2009 Transportation Plan. Install 5' sidewalk on the north side of 238th St. SW.

PROJECT BENEFIT/ RATIONALE: Improve pedestrian safety along that stretch and creating safe pedestrian connection between Hwy. 99 and 76th Ave. W.

SCHEDULE: Engineering and Construction are scheduled between 2018 and 2025 (unsecured funding).

COST BREAKDOWN							
PROJECT COST	2012	2013	2014	2015	2016	2017	2018-2025
Planning/Study							
Engineering & Administration							\$210,000
Construction							\$840,000
1% for Art							
TOTAL							\$1,050,000

* all or part of this project may qualify for 1% for the Arts.

**CITY OF EDMONDS
CAPITAL FACILITIES PROJECT DESCRIPTION**

PROJECT NAME: Residential Neighborhood Traffic Calming	ESTIMATED PROJECT COST: Varies
---	---------------------------------------



PROJECT DESCRIPTION: The traffic calming program is designed to assist residents and City staff in responding to neighborhood traffic issues related to speeding, cut-through traffic and safety.

PROJECT BENEFIT/ RATIONALE: Allows traffic concerns to be addressed consistently and traffic calming measures to be efficiently developed and put into operations.

SCHEDULE: annual program

COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study						
Engineering & Administration	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000
Construction	\$9,000	\$9,000	\$9,000	\$23,000	\$23,000	\$23,000
1% for Art						
TOTAL	\$10,000	\$10,000	\$10,000	\$25,000	\$25,000	\$25,000

* all or part of this project may qualify for 1% for the Arts.

CFP

STORMWATER

**City of Edmonds
Capital Facilities Plan (CFP)
Stormwater Projects
(2012-2025)**

Project Name	Purpose	Grant Opportunity Grant/Date	Current Project Phase	(2012-2017) Total Cost	Revenue Source	2012	2013	2014	2015	2016	2017
Southwest Edmonds Basin Study Project 2 - Connect Sumps near Robin Hood Lane	Provide overflow to existing infiltration systems		Conceptual	\$0 \$0 \$546,000 \$546,000	(Federal or State secured) (Federal or State unsecured) (Debt/Stormwater Fees) Total				\$105,000 \$105,000	\$441,000 \$441,000	
Southwest Edmonds Basin Study Project 3 - Connect Sumps on 238th St SW to Hickman Park Infiltration System	Add system to reduce flood frequency.		Conceptual	\$0 \$0 \$553,000 \$553,000	(Federal or State secured) (Federal or State unsecured) (Debt/Stormwater Fees) Total	\$105,000 \$105,000	\$448,000 \$448,000				
95th/93rd St. Drainage Improvement Project	Add system to reduce flood frequency.		Design	\$0 \$0 \$226,000 \$226,000	(Federal or State secured) (Federal or State unsecured) (Debt/Stormwater Fees) Total	\$26,000 \$26,000	\$200,000 \$200,000				
Lake Ballinger Associated Projects	Work with Watershed Forum on reducing flooding and improving water quality		Conceptual	\$0 \$0 \$675,000 \$675,000	(Federal or State secured) (Federal or State unsecured) (Debt/Stormwater Fees) Total	\$102,000 \$102,000	\$106,000 \$106,000	\$110,000 \$110,000	\$115,000 \$115,000	\$119,000 \$119,000	\$123,000 \$123,000
Public Works Yard Water Quality Upgrade (Cover for Material Piles) ¹	Stay in compliance with Western Washington Phase II Municipal Stormwater Permit (NPDES)		Conceptual	\$0 \$0 \$125,000 \$125,000	(Federal or State secured) (Federal or State unsecured) (Debt/Stormwater Fees) Total	\$125,000 \$125,000					
Edmonds Marsh/Shellabarger Cr/Willow Cr/Daylighting/Restoration ^{2,3}	Conduct revegetation, replace the flap gate to allow better connectivity with the Puget Sound, and remove sediment. Daylight Willow Creek (originally as part of the Edmonds Crossing Project).	Possible Grant/TBD	Conceptual	\$0 \$100,000 \$100,000 \$200,000 \$200,000	(Federal or State secured) (Federal or State unsecured) (Parks/Stormwater) Total	\$100,000 \$100,000 \$200,000		\$0 \$0 \$942,000	\$0 \$0 \$2,381,000	\$0 \$0 \$3,700,000	\$0 \$0 \$0
Perrinville Creek High Flow Management Project	Find solution to high peak stream flows caused by excessive stormwater runoff that erode the stream, cause flooding and have negative impacts on aquatic habitat.	Possible Grant/TBD	Conceptual	\$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Debt/Stormwater Fees) Total				\$0 \$0 \$3,199,000	\$0 \$0 \$2,868,000	\$0 \$0 \$2,839,000
Total CFP				\$2,325,000	Annual CFP Totals	\$558,000	\$754,000	\$1,052,000	\$5,800,000	\$7,128,000	\$2,962,000

Revenue Summary by Year						
Totals	Source	2012	2013	2014	2015	2017
\$0	Total Federal & State (Secured)	\$0	\$0	\$0	\$0	\$0
\$100,000	Total Federal & State (Unsecured)	\$100,000	\$0	\$0	\$0	\$0
\$100,000	Parks/Stormwater	\$100,000	\$0	\$0	\$0	\$0
\$2,225,000	Total Debt/Local Stormwater Fee (Secured and Unsecured)	\$458,000	\$754,000	\$110,000	\$220,000	\$560,000
						\$123,000

1 - 2012 value is 50% of the cost of the cover for material piles. 50% paid by water + sewer funds. 511 Fund will cover Phase 2 in 2013 - Vehicle Wash Station

2 - \$50,000 in 2012 is Storm Fund money to combine with \$50,000 from parks to match potential \$100,000 grant; Initial study for two projects from previous year's CFP (Edmonds Marsh Restoration and Willow Creek Daylighting)

3 - Combined two projects from previous year's CFP (Edmonds Marsh Restoration and Willow Creek Daylighting)

PROJECT NAME: Southwest Edmonds Basin Study Project 2 – Connect Sumps near Robinhood Lane – 1B	ESTIMATED PROJECT COST: \$546,000
---	--



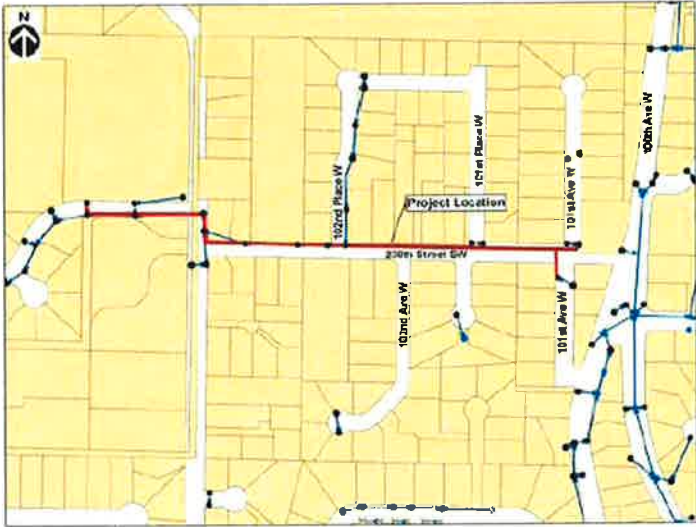
Sumps along Friar Tuck Lane

PROJECT DESCRIPTION: Install 1600 ft of 12 inch diameter pipe (600 ft in the public right of way and 1000 ft on private property), 4 manholes, and 9 new connections to the existing storm drain system.						
PROJECT BENEFIT/ RATIONALE: Several sumps (dry wells) in the vicinity of Robin Hood Drive in Southwest Edmonds overflow during large storm events. Over time they have clogged and may cause flooding. Connecting the sumps to the City of Edmonds storm drain system with an overflow pipe, to function in large storm events, will reduce the potential for flooding.						
SCHEDULE: 2012-2017						
COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study				\$105,000	\$441,000	
Eng. & Admin.						
Construction						
1% for Art						
TOTAL				\$105,000	\$441,000	

1. Total costs are in 2011 dollars.
2. Future expenses reflect the following annual inflation rates: 2012 2%; 2013 4%; 2014 4%; 2015 4%; 2016 4%; 2017 4%

PROJECT NAME: Southwest Edmonds Basin
Study Project 3 – Connect Sumps on 238th St
SW to Hickman Park Infiltration System – 1C

ESTIMATED PROJECT COST: \$553,000



Alignment of the proposed storm drain pipe along 238th St SW.
Existing catch basin sumps in the foreground.

PROJECT DESCRIPTION: Install 825 ft of 12 inch diameter pipe, replace 950 ft of existing 12 inch diameter pipe, 3 manholes, and 12 new connections to the existing storm drain system.

PROJECT BENEFIT/ RATIONALE: Several sumps (dry wells) along 238th St SW in Southwest Edmonds are not functioning properly. They have become clogged and are contributing to area flooding during large storm events. Connecting the sumps to the City of Edmonds infiltration system in Hickman Park will reduce the potential for flooding.

SCHEDULE: 2012-2017

COST BREAKDOWN

PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study	\$105,000	\$448,000				
Eng. & Admin.						
Construction						
1% for Art						
TOTAL	\$105,000	\$448,000				

1. Total costs are in 2011 dollars.
2. Future expenses reflect the following annual inflation rates: 2012 2%; 2013 4%; 2014 4%; 2015 4%; 2016 4%; 2017 4%

PROJECT NAME: 95th / 93rd St Drainage Improvement Project - 5

ESTIMATED PROJECT COST: \$226,000



Project area along 93rd Pl W, south of 224th St SW

PROJECT DESCRIPTION: Install storm drain pipe, catch basins, and Low Impact Development features, such as infiltration galleries and rain gardens.

PROJECT BENEFIT/ RATIONALE: The drainage system in the vicinity of 95th Pl W, 93rd Pl W, and 224th St SW is inadequate; therefore causing flooding. This area was annexed into the City in October 1995. Installing a new stormwater infrastructure will handle the stormwater runoff more efficiently and will reduce the potential for flooding.

SCHEDULE: 2012-2017

COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study	\$26,000	\$200,000				
Eng. & Admin.						
Construction						
1% for Art						
TOTAL	\$26,000	\$200,000				

1. Total costs are in 2011 dollars.
2. Future expenses reflect the following annual inflation rates: 2012 2%; 2013 4%; 2014 4%; 2015 4%; 2016 4%; 2017 4%

PROJECT NAME: Lake Ballinger Associated Projects - 7	ESTIMATED PROJECT COST: \$675,000
---	--



Lake Ballinger

PROJECT DESCRIPTION: Work independently and with other members of the Greater Lake Ballinger/McAleer Creek Watershed Forum to implement the Strategic Action Plan.						
PROJECT BENEFIT/ RATIONALE: Homes surrounding Lake Ballinger and McAleer Creek have flooded during very large storm events. There are also significant water quality issues in the watershed. Working with other entities will ensure cohesive standards between all jurisdictions that will help reduce flooding and improve the water quality concerns.						
SCHEDULE: 2012-2017						
COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study	\$102,000	\$106,000	\$110,000	\$115,000	\$119,000	\$123,000
Eng. & Admin.						
Construction						
1% for Art						
TOTAL	\$102,000	\$106,000	\$110,000	\$115,000	\$119,000	\$123,000

1. Total costs are in 2011 dollars.
2. Future expenses reflect the following annual inflation rates: 2012 2%; 2013 4%; 2014 4%; 2015 4%; 2016 4%; 2017 4%

PROJECT NAME: Public Works Yard Water Quality Upgrades (Cover for Material Piles) - 9

ESTIMATED PROJECT COST: \$125,000



Existing Stockpiles

PROJECT DESCRIPTION: Provide 12,000 square feet of covered space for materials/aggregates at the Public Works Yard to meet requirements for the Federal and State Clean Water Act. A vehicle wash station, formerly part of this project has been moved to the Fleet 511B Fund for 2013. Users of the wash station would reimburse the fund.

PROJECT BENEFIT/ RATIONALE: Materials/aggregates are needed onsite due to daily usage by the Public Works Operations Crews. Providing coverage will allow for the City to meet the requirements under the Federal and State Clean Water Act. The estimated cost of this project is \$250,000. Half will be paid by the stormwater utility and the other half by a combination of water and sewer utility funds.

SCHEDULE: 2012-2017

COST BREAKDOWN						
PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study	\$125,000					
Eng. & Admin.						
Construction						
1% for Art						
TOTAL	\$125,000					

1. Total costs are in 2011 dollars.
2. Future expenses reflect the following annual inflation rates: 2012 2%; 2013 4%; 2014 4%; 2015 4%; 2016 4%; 2017 4%

PROJECT NAME: Edmonds
Marsh/Shellabarger Cr/Willow Cr – 12 & 13

ESTIMATED PROJECT COST: \$7,173,000



Edmonds Marsh as seen from the viewing platform.



Previously restored section of Willow Creek. Source:
www.unocaledmonds.info/clean-up/gallery.php

PROJECT DESCRIPTION: Initially, conduct a feasibility study to improve drainage and assess the potential for increasing salmonid habitat. The final project may include 23 acres of revegetation, construct new tide gate to allow better connectivity to the Puget Sound, removal of sediment, 1,100 linear ft of new creek channel lined with an impermeable membrane (6 ft bottom width x 4 ft depth; 3H:1V side slopes)

PROJECT BENEFIT/ RATIONALE: The daylight of willow creek will help reverse the negative impacts to Willow Creek and Edmonds Marsh that occurred when Willow Creek was piped. It will also help eliminate the sedimentation of the marsh and the transition to freshwater species and provide habitat for salmonids.

SCHEDULE: 2012-2017

COST BREAKDOWN

PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study	\$150,000		\$942,000	\$2,381,000	\$3,700,000	
Eng. & Admin.						
Construction						
1% for Art						
TOTAL	\$150,000		\$942,000	\$2,381,000	\$3,700,000	

1. Total costs are in 2011 dollars.

2. Future expenses reflect the following annual inflation rates: 2012 2%; 2013 4%; 2014 4%; 2015 4%; 2016 4%; 2017 4%

PROJECT NAME: Perrinville Creek High Flow Management Project – 15

ESTIMATED PROJECT COST: \$8,906,000



Perrinville Creek Channel illustrating the channel incision that will be addressed by restoration.

PROJECT DESCRIPTION: Following up on a basin study scheduled for 2013 (CIP project), this project would implement recommendations in that plan for flow reduction in the Creek. One possible option may include the construction of a high flow diversion pipe, 4560 ft of 42 inch diameter storm drain pipe (2,800 ft in the public right of way, 1,000 ft on private property, 700 ft through Snohomish County Park, 30 ft under Frederick Pl, and 30 ft under Talbot Rd) and 1,000 ft of streambank restoration.

PROJECT BENEFIT/ RATIONALE: Urbanization of the Perrinville Creek Basin has increased flows in the creek, incision of the creek, and sedimentation in the low-gradient downstream reaches of the creek. The high flow diversion pipe will divert high peak stream flows caused by excessive stormwater runoff at the intersection of 76th Ave W and Olympic View Dr and reduce the erosion to Perrinville Creek.

SCHEDULE: 2012-2017

COST BREAKDOWN

PROJECT COST	2012	2013	2014	2015	2016	2017
Planning/Study				\$3,199,000	\$2,868,000	\$2,839,000
Eng. & Admin.						
Construction						
1% for Art						
TOTAL				\$3,199,000	\$2,868,000	\$2,839,000

1. Total costs are in 2011 dollars.

2. Future expenses reflect the following annual inflation rates: 2012 2%; 2013 4%; 2014 4%; 2015 4%; 2016 4%; 2017 4%